

Memorandum



Date: September 11, 2012

PSHA
Agenda Item No. 1(D)2

To: Honorable Jose "Pepe" Diaz, Chairperson
and Members, Public Safety and Healthcare Administration Committee

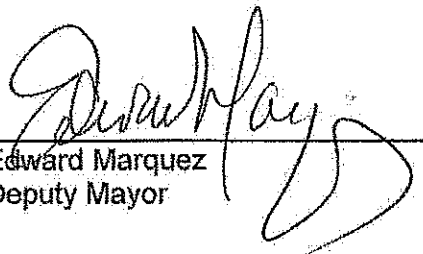
From: Carlos A. Gimenez
Mayor

Subject: Departmental Budget Presentations

In order to assist the Committee Members with your review of the FY 2012-13 Proposed Budget, attached are the Proposed Budget narratives for each department. Each narrative includes financial summary information, details on selected line items, capital budget information, division descriptions and comments, and information on selected performance measures. This information can also be found in the FY 2012-13 Proposed Budget, Volume 2, on the following pages:

Animal Services – pg. 169
Corrections and Rehabilitation – pg. 27
Fire Rescue – pg. 36
Homeless Trust – pg. 220
Juvenile Services – pg. 54
Medical Examiner – pg. 61
Office of Management and Budget (Office of Countywide Healthcare Planning) – pg. 326
Police – 72

The FY 2012-13 Proposed Budget may be viewed on-line at www.miamidade.gov/budget


Edward Marquez
Deputy Mayor

Attachments

Mayor13712c

Animal Services

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

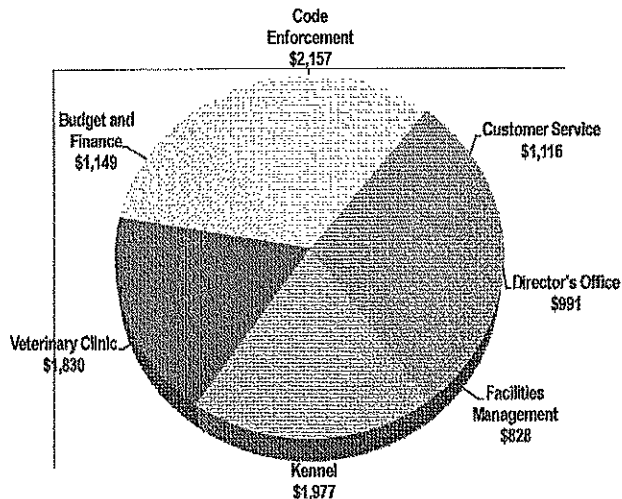
Animal Services

As part of the Neighborhood and Infrastructure strategic area, Miami-Dade County Animal Services is charged with ensuring public safety and operating the only public shelter in Miami-Dade County. Key responsibilities include promoting animal adoption and pet reunification with their owners, licensing, rabies vaccination requirements for both dogs and cats, protecting the public from dangerous dogs, investigating animal cruelty cases, picking up strays, deceased, and injured animals from the public right of way, as well as conducting humane education services. The Animal Services shelter opens to the public seven days a week for adoptions, rescue, lost and found, microchipping, licensing, and vaccinations. Additionally, the Department offers low-cost spay/neuter services to Miami-Dade County residents.

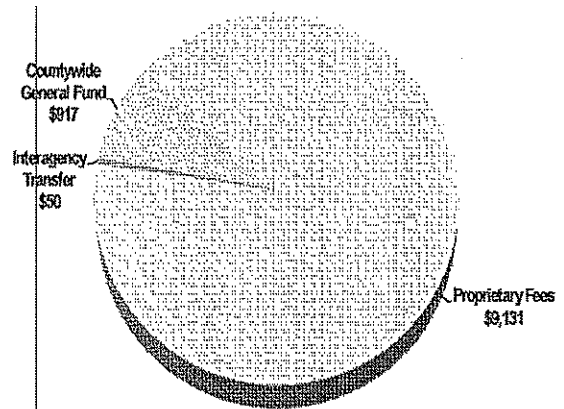
The Department upholds and enforces the provisions in Chapter 5 of the Code of Miami-Dade County and Chapter 828 of the Florida Statutes.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>DIRECTOR'S OFFICE</u></p> <ul style="list-style-type: none"> Oversees all departmental activities, including veterinary services, code enforcement, marketing, outreach, and personnel; develops and implements programs and services relating to animal services throughout Miami-Dade County <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 2 2 </p>			
<p style="text-align: center;"><u>CUSTOMER SERVICE</u></p> <ul style="list-style-type: none"> Coordinates customer service functions, such as adoptions, working with rescue groups, lost and found, and processing financial transactions at the service counter; oversees outreach, the volunteer program, and public and media relations <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 14 14 </p>		<p style="text-align: center;"><u>BUDGET AND FINANCE</u></p> <ul style="list-style-type: none"> Oversees budget and finance, accounts payable/receivable, collections, human resources, and the issuance of rabies/ licensing notices and violations <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 16 14 </p>	
<p style="text-align: center;"><u>CODE ENFORCEMENT</u></p> <ul style="list-style-type: none"> Ensures compliance with Chapter 5 of the County Code and Chapter 828 of the Florida Statutes; coordinates regulatory and enforcement activities; and oversees field operations and dispatching, the issuance of uniform civil citations, and investigations <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 28 27 </p>		<p style="text-align: center;"><u>VETERINARY CLINIC</u></p> <ul style="list-style-type: none"> Oversees all veterinary services, including surgeries, rabies vaccinations, medical treatments, and euthanasia of shelter animals <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 18 19 </p>	
<p style="text-align: center;"><u>KENNEL</u></p> <ul style="list-style-type: none"> Cares for shelter animals, including cleaning and feeding; assists constituents interested in adoption; and assists constituents who have lost their pets <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 33 34 </p>		<p style="text-align: center;"><u>FACILITIES MANAGEMENT</u></p> <ul style="list-style-type: none"> Responsible for all procurement activities, building maintenance, janitorial services, security, technology infrastructure and related contract management <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 0 3 </p>	

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	1,321	1,287	1,339	917
Miscellaneous	25	0	0	0
Animal License Fees from Licensing Stations	4,547	4,428	4,299	4,550
Animal License Fees from Shelter	1,453	1,587	1,396	1,398
Animal Shelter Fees	841	849	750	833
Carryover	38	180	0	510
Code Violation Fines	1,529	1,609	1,378	1,615
Miscellaneous Revenues	89	144	123	115
Surcharge Revenues	79	104	76	110
Transfer From Other Funds	81	111	54	50
Total Revenues	10,003	10,299	9,415	10,098

Operating Expenditures

Summary				
Salary	5,080	5,237	5,134	5,488
Fringe Benefits	1,761	1,845	1,633	1,451
Court Costs	25	33	33	26
Contractual Services	517	607	366	453
Other Operating	1,667	1,711	1,490	1,942
Charges for County Services	657	630	565	580
Grants to Outside Organizations	0	0	100	100
Capital	24	0	40	8
Total Operating Expenditures	9,731	10,063	9,361	10,048

Non-Operating Expenditures

Summary				
Transfers	67	0	54	50
Distribution of Funds in Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	92	0	54	50

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Neighborhood and Infrastructure				
Budget and Finance	1,270	1,149	16	14
Code Enforcement	2,307	2,157	28	27
Customer Service	919	1,116	14	14
Director's Office	1,359	991	2	2
Facilities Management	0	828	0	3
Kennel	1,764	1,977	33	34
Veterinary Clinic	1,742	1,830	18	19
Total Operating Expenditures	9,361	10,048	111	113

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	0	0	0	46	100
Fuel	134	159	147	135	140
Overtime	129	127	100	126	100
Rent	0	0	0	0	0
Security Service	103	96	91	91	91
Temporary Services	127	275	129	330	293
Travel and Registrations	5	13	30	15	20
Utilities	164	149	148	159	167

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
BBC GOB Future Financing	0	1,000	2,160	0	0	0	0	0	3,160
BBC GOB Series 2005A	342	0	0	0	0	0	0	0	342
BBC GOB Series 2008B	346	0	0	0	0	0	0	0	346
BBC GOB Series 2008B-1	2,277	0	0	0	0	0	0	0	2,277
BBC GOB Series 2011A	875	0	0	0	0	0	0	0	875
Capital Asset Series 2009B Bonds	4,000	0	0	0	0	0	0	0	4,000
Sale of Surplus Property	0	3,000	0	0	0	0	0	0	3,000
Total:	7,840	4,000	2,160	0	0	0	0	0	14,000
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Animal Services Facilities	7,840	2,897	3,263	0	0	0	0	0	14,000
Total:	7,840	2,897	3,263	0	0	0	0	0	14,000

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$14 million for the purchase and development of a new animal service facility (\$7 million Building Better Communities General Obligation Bond (BBC GOB), \$3 million from the sale of surplus property, and \$4 million of previously issued Capital Asset Bond proceeds); the Department, with Internal Services, has acquired a facility and is finalizing the design of a Leadership in Energy and Environmental Design (LEED) certified retrofit for the new shelter; the new shelter is anticipated to open in FY 2013-14

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: DIRECTOR'S OFFICE

The Director's Office oversees all operational, administrative, and policy functions of the Department in order to ensure the health and welfare of cats and dogs, by enforcing the sections of the Miami-Dade County Code and Florida Statutes that address animal care.

- Develops departmental strategy and policy
- Manages performance of divisions and develops annual business plan
- Supports the Animal Services Foundation
- Oversees the creation of a new animal shelter
- Seeks alternative funding sources and fosters partnerships with other organizations to maximize resources

DIVISION: BUDGET AND FINANCE

The Budget and Finance Division oversees administrative functions in the department.

- Develops and monitors budget; tracks financial trends
- Oversees all department financial transactions including collections and accounts payable/receivables
- Manages all computer generated license/rabies renewals and citations; initiates collections, scheduling of hearings and account updates
- Directs human resources activities, such as recruitment, labor relations, training, benefits and payroll

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce flawed uniform civil citations	Civil citation error rate	EF	↓	2%	1.8%	2%	1%	1%

DIVISION COMMENTS

- In FY 2012-13, the Department will continue its Memorandum of Understanding with the Finance Department to pursue collection of unpaid civil citations

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: CODE ENFORCEMENT

The Code Enforcement Division enforces all law enforcement aspects of Chapter 5 of the County Code and Florida Statutes Chapter 828.

- Protects the public from stray and dangerous dogs by removing them from public property
- Investigates cases of animal abuse and neglect
- Coordinates regulatory and enforcement activities
- Oversees field operations and dispatching
- Issues manual civil citations
- Removes dead animals from public rights of way

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce stray animals	Stray animal pickup response time (in calendar days)	EF	↓	1.3	1.0	1.0	1.0	1.0
Improve the quality of service delivery	Dead animal pickup response time (in calendar days)	EF	↓	1.7	2.5	1.5	2.0	2.0

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes the addition of one Animal Control Specialist position to handle abandoned stray calls (\$48,000)
- In FY 2012-13, the Department of Public Works and Waste Management will continue to fund three Disposal Technician positions within the Animal Services Department (\$124,000) to collect and dispose of dead animals countywide

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: VETERINARY CLINIC

The Veterinary Clinic Division provides all veterinary services to shelter animals.

- Operates rabies/microchip clinic for the public
- Provides all medical treatments and preventive care to shelter animals
- Provides all necessary surgeries to shelter animals, including spay and neuter procedures
- Euthanizes shelter animals
- Offers low-cost spay/neuter services at the main shelter and community events; and partners with the Humane Society, Cat Network, and other organizations to provide low-cost surgeries throughout the community

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure humane treatment of sheltered animals	Rabies vaccines delivered by clinic	OP	↔	26,758	23,576	26,000	24,500	25,000
	Euthanasia rate	EF	↓	58%	46%	50%	40%	40%

DIVISION: CUSTOMER SERVICE

The Customer Service Division provides counter and telephone services to customers and coordinates volunteers, outreach, public relations, and media relations.

- Facilitates and processes pet adoptions
- Coordinates animal transfers to rescue groups
- Provides lost and found pet services
- Handles data entry and financial transactions for rabies and microchip clinic

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase number of saved animals	Adoptions	OC	↑	8,334	8,093	9,310	8,200	8,200
	Rescues	OC	↑	4,074	5,009	4,125	6,000	6,000
	Returns to owner	OC	↑	1,534	1,688	1,500	1,685	1,700
	Dogs licensed in Miami-Dade County (licenses sold)	OP	↔	194,490	195,000	184,000	188,000	187,000

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes funding for two part-time Customer Clerk positions to assist the Department during peak hours and reduce wait time (\$42,000)
- The Department will continue to seek public relations support from television, radio, and newspaper media to educate the community about adoptions, spay/neuter programs, and appropriate animal care

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: KENNEL

The Kennel Division cares for all shelter animals and maintains the kennel area.

- Provides food and water to shelter animals
- Cleans kennel area
- Moves animals between adoption, receiving, clinic, and holding areas of the kennel
- Assists constituents with adoptions and lost and found

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase number of saved animals	Shelter intake	OP	↔	35,905	31,662	36,000	32,000	32,000

DIVISION COMMENTS

- As part of the County's reorganization plan, one Animal Care Specialist position was eliminated (\$54,000)
- The FY 2012-13 Proposed Budget adds two positions that will assist staff to disinfect the dog park, hallways, receiving, and disposal areas (\$66,000)

DIVISION: FACILITIES MANAGEMENT

This division is responsible for all procurement activities, building maintenance, janitorial services, security, technology infrastructure and related contract management.

ADDITIONAL INFORMATION

- The FY 2012-13 Proposed Budget includes the transfer of one position to the Veterinary Clinic Division and three positions to the Facilities Management Division from the Budget and Finance Division, and two positions to the Budget and Finance Division from the Code Enforcement Division

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Clerk 4 to provide clerical support for administrative staff	\$0	\$47	1
Hire three Licensing Clerks to process certificates and information updates	\$3	\$180	3
Hire one Citation Specialist to respond to time sensitive cases such as animal cruelty, breeder pet store inspections, and dangerous dog investigations	\$0	\$75	1
Total	\$3	\$302	5

Corrections and Rehabilitation

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

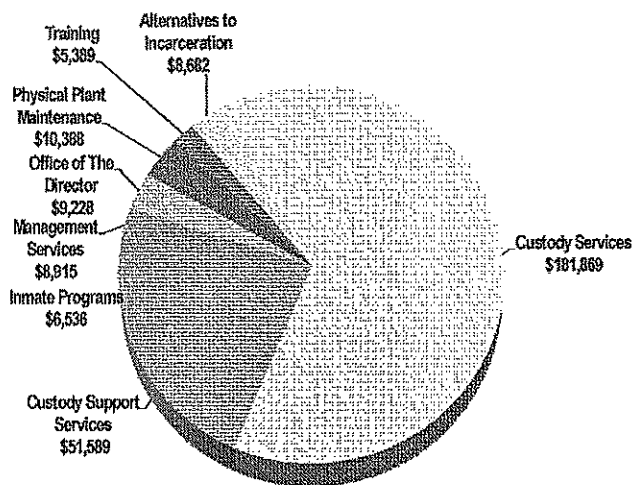
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates six detention facilities with a system-wide average of approximately 5,200 inmates per day; books and classifies approximately 100,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs, and transportation to court and state facilities.

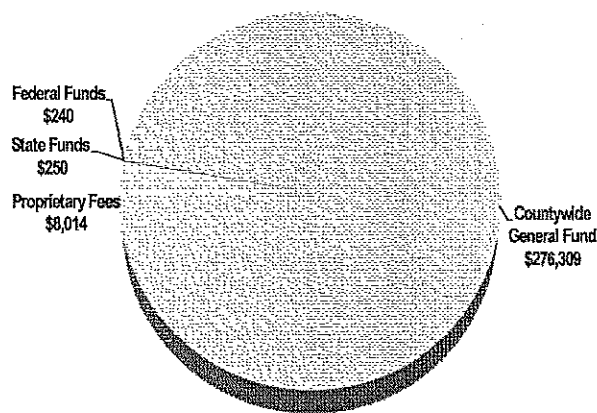
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>		
<ul style="list-style-type: none"> Formulates all departmental policies and provides overall direction and coordination of department activities relating to the booking, release, classification and incarceration of individuals arrested in Miami-Dade County. Oversees the Professional Compliance Division (Internal Affairs, Accreditation and Inspection, and Security Operations Units), Medical Services and the Legal Unit 		
<u>FY 11-12</u>	<u>FY 12-13</u>	
79	76	
<u>CUSTODY SERVICES</u>		
<ul style="list-style-type: none"> Provides for the care, custody and control of inmates incarcerated within four detention facilities. Responsible for all inmate intake, classification and release functions 		
<u>FY 11-12</u>	<u>FY 12-13</u>	
2,146	2,108	
<u>MANAGEMENT SERVICES AND TRAINING</u>		
<ul style="list-style-type: none"> Supports all administrative requirements of the Department, including budget and finance, personnel management, training, basic training academy, policy and planning, procurement, and legislative coordination and regulatory compliance 		
<u>FY 11-12</u>	<u>FY 12-13</u>	
146	143	
<u>SUPPORT SERVICES</u>		
<ul style="list-style-type: none"> Includes the following units: Custody Support Services, Physical Plant Maintenance, Alternatives to Incarceration, and Inmate Programs. Provides court services, inmate transportation and hospital services, food services, facilities management, information systems, pretrial release, materials management, monitored release (house arrest), construction management (capital projects) and community affairs services 		
<u>FY 11-12</u>	<u>FY 12-13</u>	
624	656	

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	287,654	291,388	271,537	276,309
Carryover	10,693	11,803	5,840	4,857
Other Revenues	3,933	3,785	3,263	3,157
State Grants	0	2	250	250
Federal Grants	239	245	240	240
Total Revenues	302,519	307,223	281,130	284,813
Operating Expenditures				
Summary				
Salary	184,630	191,555	180,340	187,736
Fringe Benefits	71,218	72,543	55,137	53,843
Court Costs	7	2	32	29
Contractual Services	8,673	8,141	10,375	9,493
Other Operating	21,730	21,173	29,314	25,971
Charges for County Services	3,399	3,320	3,528	3,767
Grants to Outside Organizations	0	0	0	0
Capital	479	386	1,824	1,757
Total Operating Expenditures	290,136	297,120	280,550	282,596
Non-Operating Expenditures				
Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	580	547	580	515
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	1,702
Total Non-Operating Expenditures	580	547	580	2,217

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Public Safety				
Office of The Director	9,816	9,228	79	76
Alternatives to Incarceration	8,334	8,682	94	94
Custody Services	178,319	181,869	2,146	2,108
Custody Support Services	54,230	51,589	437	436
Inmate Programs	4,262	6,536	11	45
Management Services	9,471	8,915	101	98
Physical Plant Maintenance	10,536	10,388	82	81
Training	5,582	5,389	45	45
Total Operating Expenditures	280,550	282,596	2,995	2,983

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	2	7	50	13	14
Fuel	421	483	496	514	558
Overtime	14,526	12,208	11,000	8,498	7,627
Rent	1,541	1,529	1,695	1,768	1,781
Security Services	9	5	14	14	14
Temporary Services	70	59	80	1	0
Travel and Registration	121	135	290	97	280
Utilities	8,053	7,551	8,719	7,688	7,946

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
BBC GOB Future Financing	0	2,313	7,197	10,072	11,933	50,891	49,092	0	131,498
BBC GOB Series 2005A	1,068	0	0	0	0	0	0	0	1,068
BBC GOB Series 2008B	730	0	0	0	0	0	0	0	730
BBC GOB Series 2008B-1	1,530	0	0	0	0	0	0	0	1,530
BBC GOB Series 2011A	2,174	0	0	0	0	0	0	0	2,174
Capital Asset Series 2007 Bond Proceeds	10,774	0	0	0	0	0	0	0	10,774
Future Financing	0	0	0	8,523	18,377	70,732	70,197	72,171	240,000
Capital Outlay Reserve	7,285	2,810	1,170	0	0	0	0	0	11,265
Total:	23,561	5,123	8,367	18,595	30,310	121,623	119,289	72,171	399,039
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	659	500	400	0	0	0	0	0	1,559
Jail Facility Improvements	16,165	7,860	7,967	10,072	7,000	6,999	9,092	0	65,155
New Jail Facilities	1,175	0	0	8,523	23,310	114,624	110,197	72,171	330,000
Security Improvements	1,647	678	0	0	0	0	0	0	2,325
Total:	19,646	9,038	8,367	18,595	30,310	121,623	119,289	72,171	399,039

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Pre-Trial Detention Center kitchen renovation project is a multi-phase project; unforeseen environmental conditions and additional scope of work were incorporated in the design plans; the projected completion date for the construction of the new kitchen pantry (Task 2) is projected to be completed by November 2013; the dry-run permits submitted by the design professional were approved by the City of Miami; the project is expected to be bid and awarded by October 2012; the crawl space clean up and the renovation of the existing kitchen space (Tasks 1 & 4) are to be completed by September 2015; options for the building structural envelope improvements are under consideration with an anticipated completion date of May 2016; this work is funded through the Building Better Communities General Obligation Bond (BBC GOB) program (\$23.091 million of a total \$47 million allocation)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$6.7 million for various safety and security-related projects, funded with \$5.5 million in Capital Outlay Reserve (COR) and \$1.2 million in prior year Capital Asset Bond proceeds; site-specific improvements include Turner Guilford Knight Correctional Center (TGK) kitchen air conditioning installation (\$650,000), housing unit shower renovations (\$268,000), and security enhancements (\$678,000); Metro West Detention Center (MWDC) inmate housing bathroom renovation (\$600,000), air conditioning system upgrade (\$105,000), and security window replacement (\$660,000); Training and Treatment Center partial plumbing infrastructure repairs (\$263,000); Women's Detention Center exterior sealing (\$390,000); and completion of Pre-Trial Detention Center fire alarm replacement (\$63,000); multi-site projects include retherm unit replacement (\$506,000); kitchen equipment replacement (\$500,000); facility roof replacement (\$559,000); elevator modernization (\$700,000); and communications infrastructure expansion to support department-wide VOIP (\$783,000)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director formulates all departmental policy and provides overall direction for the operation and administration of the Department; oversees the Professional Compliance Division (internal affairs, accreditation and inspection and security operations) and the Legal Unit; and oversees public and media relations.

- Provides overall direction and coordination of departmental activities and policies
- Oversees the inspection, medical compliance, and accreditation functions
- Disseminates information to the public and the media

DIVISION: ALTERNATIVES TO INCARCERATION

The Alternatives to Incarceration Division administers programs that alleviate jail overcrowding and reduce the overall cost of incarcerating inmates in County jails, through the use of safe release and community control of inmates pending trial.

- Responsible for the electronic monitoring of inmates under house arrest
- Responsible for releases of pre-trial defendants under the supervision of Pretrial Services

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases*	OC	↑	1,020	905	917	850	900

*Decreases since FY 2009-10 are due to a decline in inmate population

DIVISION: CUSTODY SERVICES

The Custody Services Division operates six detention facilities including the Pretrial Detention Center (PTDC), Women's Detention Center (WDC), Training and Treatment Center (TTC), Turner Guilford Knight Correctional Center (TGK), Metro-West Detention Center (MWDC), and the Boot Camp Program.

- Responsible for inmate intake, classification, and release
- Responsible for inmate property management and storage
- Responsible for custody and control of pretrial and sentenced inmates
- Responsible for security of all detention facilities
- Responsible for drug interdiction and contraband detection in the jails

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Manage jail population effectively	Monthly bookings	OP	↔	8,559	7,480	8,000	7,800	8,000
	Average length of stay per inmate (in calendar days)	EF	↓	20.6	22.0	21.9	22.0	21.9
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	12,243	10,863	11,000	10,716	10,800

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide safe, secure, and humane detention	Random individual canine searches*	OP	↔	18,030	29,982	24,000	54,000	50,000
	Average daily inmate population	EF	↓	5,803	5,509	5,845	5,200	5,200
	Major incidents	OC	↓	52	48	84	68	84
	Random individual shakedown searches**	OP	↔	30,302	26,620	26,400	26,000	26,400
	Inmate disciplinary reports	OP	↔	5,820	5,039	3,800	3,800	3,800

* Increased Target reflects an increase in the number of canines from two to four, increased coverage on weekends and changes in the way canine "sniffs" are measured

**Reduction in FY 2010-11 Actual and current and future Targets reflect a lower inmate population and effectiveness of anti-contraband preventive measures

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget provides for the continuation of the Boot Camp Program at the prior year service level

DIVISION: CUSTODY SUPPORT SERVICES

The Custody Support Services Division administers support functions throughout the Department.

- Responsible for inmate transportation services
- Responsible for inmate related court services
- Responsible for custody and control of hospitalized inmates
- Responsible for food services
- Responsible for management of institutional supplies and equipment

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average cost per meal	EF	↓	\$1.36	\$1.37	\$1.38	\$1.35	\$1.35
	Inmate meals served (in thousands)	OP	↔	7,164	6,884	7,000	6,500	6,500
	Average meals per inmate ratio (daily)	EF	↓	3.29	3.43	3.37	3.3	3.3

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DIVISION: MANAGEMENT SERVICES

The Management Services Division supports all administrative requirements of the Department to include budget and finance, personnel management, performance management, planning, procurement and legislative coordination.

- Responsible for recruitment and hiring of civilian and sworn personnel, as well as payroll and benefits
- Responsible for budget, purchasing, fiscal management, inmate accounting, and grants
- Responsible for business planning, policies and procedures, and legislative coordination

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	98%	98%	98%	98%	98%
	Average correctional officer trainees hired per month*	IN	↔	13	7	6	2	0
	Average civilians hired per month	IN	↔	1	4	10	10	10
	Average State certified correctional officers hired per month*	IN	↔	2	2	2	0	0

*Due to a continued decline in inmate population and a corresponding reduction of essential staffing posts, the Department does not plan to hire Correctional Officers in FY 2012-13

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average monthly overtime hours*	EF	↓	27,979	22,869	19,700	18,900	14,000

*Due to organizational efficiencies and a continued decline in inmate population, overtime hours have been reduced by nearly 30 percent from FY 2011-12 to FY 2012-13

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DIVISION: PHYSICAL PLANT MAINTENANCE

The Physical Plant Maintenance Division addresses the maintenance needs of the County's detention facilities and oversees the Department's capital projects including the planning and design of the proposed Krome Detention Center and Mental Health Diversion Facility.

- Responsible for maintaining jail facilities in good repair
- Responsible for planning and designing new facilities

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure proper maintenance of the Department infrastructure and expansion effort	Percentage of facility maintenance service tickets completed per quarter	EF	↑	81%	78%	80%	85%	85%
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	96%	95%	100%	100%	100%

DIVISION: TRAINING

The Training Bureau is responsible for meeting all the training requirements of the Department.

- Provides basic academy training to Correctional Officer recruits and Corrections Technicians
- Provides required training for Correctional Officer continued certification
- Provides promotional and supervisory training for all employees
- Provides training required to maintain accreditation standards

Strategic Objectives - Measures

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain proper standards for In-service training and accreditation	Employees completing accreditation training (quarterly)	OP	↔	75	80	94	84	80
	Employees completing in-service training (quarterly)	OP	↔	94	110	90	90	90

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ADDITIONAL INFORMATION

- The FY 2012-13 Proposed Budget includes \$8.2 million in budgeted attrition savings associated with an average of 80 sworn positions and 20 civilian positions being held vacant throughout the fiscal year
- In FY 2012-13, an additional \$9.514 million in savings is achieved by freezing 125 sworn and 24 civilian positions; these savings are made possible by the continued decline in inmate population and a corresponding reduction of essential staffing posts; it is anticipated that these positions will need to be funded in the following fiscal year to staff the new Mental Health Facility
- In FY 2011-12, the Department identified 111 non-safety/security posts to be converted from sworn to civilian staffing for a total savings of \$6.062 million; in FY 2012-13, an additional 13 posts will be converted (\$622,000)
- Due to organizational efficiencies and a reduced inmate population, the Department will realize \$4 million in overtime savings in FY 2012-13
- *As a result of departmental reorganization efforts, 12 positions have been eliminated in the FY 2012-13 Proposed Budget, including a Division Chief and a Captain position*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Reinstate line item operating and capital expenses eliminated in FY 2012-13 to ensure proper inventory of supplies and equipment	\$793	\$3,907	0
Total	\$793	\$3,907	0

Fire Rescue
(Emergency Management)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing responsive, professional, and humanitarian emergency fire rescue services that are essential to public health, safety, and well-being. MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDFR has 65 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities.

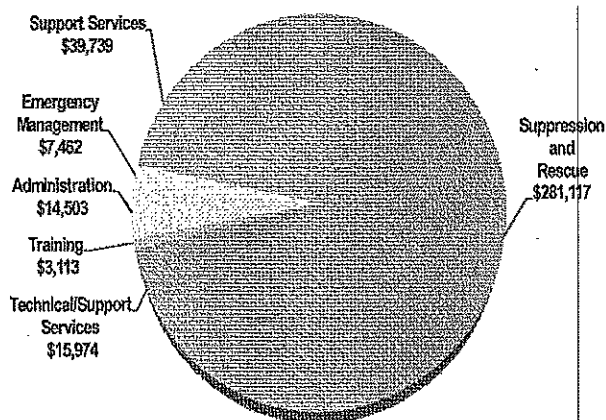
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to airport and seaport response, hazardous materials emergencies, ocean rescue, marine services, response to snake bites, urban search and rescue, and complex extrications. MDFR also inspects buildings for fire hazards and reviews plans for compliance with the Fire Code.

The Office of Emergency Management (OEM) supports our community's disaster preparedness, response, recovery, and mitigation needs through the coordination of information and resources. Additionally, the OEM manages the County's Emergency Operation Center (EOC), which coordinates emergency response and recovery plans, decisions, and operations in order to maximize the use of resources within Miami-Dade County. The OEM provides these services throughout Miami-Dade County, inclusive of all of its municipalities.

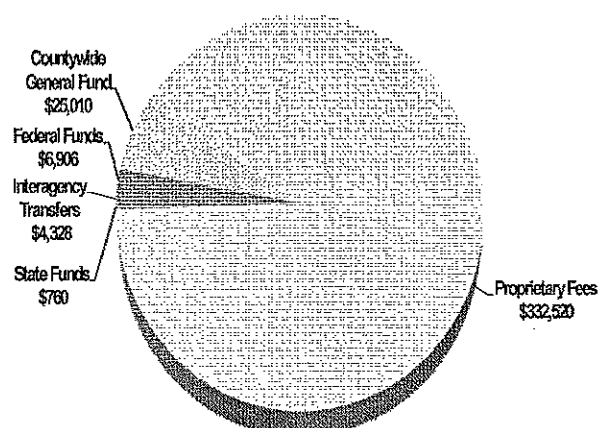
MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 143 agencies to achieve International Accreditation Agency status by CFAI and is now the largest accredited fire-rescue department in the Southeast and the second largest in the Nation. Additionally, the Office of Emergency Management is accredited through the Emergency Management Accreditation Program, an affiliate of the Council of State Governments, and is one of only 41 jurisdictions nationwide and three in the State of Florida to achieve that status.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE FIRE CHIEF</u></p> <ul style="list-style-type: none"> Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; provides planning, research, accreditation and quality management for the department; and oversees public affairs <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 9 9 </p>			
<p style="text-align: center;"><u>TECHNICAL/SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> Provides state and federally mandated minimum standard, career development, and advanced firefighting training, and oversees new program development; provides fire prevention and public education programs; directs fire prevention and building and alarm inspections; manages warehouse and supply, motor pool, and research and development activities; maintains and repairs departmental heavy equipment fleet; administers off-duty services by providing Fire Department personnel and equipment support for special events; provides facilities maintenance and construction; management information and computer systems; and dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 331 295 </p>		<p style="text-align: center;"><u>SUPPRESSION AND RESCUE</u></p> <ul style="list-style-type: none"> Provides fire suppression services, ground and air rescue transport, and medical services to the public; performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training (TRT); performs safety surveys, and firefighting and rescue demonstrations; oversees Airport and Seaport fire and rescue services and employee training activities; maintains Antivenom Bank and administers the anti-venom program; oversees ocean rescue services; provides advanced emergency medical services training, certification maintenance, and hospital liaison services <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 1,962 2060 </p>	
<p style="text-align: center;"><u>BUDGET/PLANNING/GRANTS/ADMINISTRATION</u></p> <ul style="list-style-type: none"> Oversees capital project development; manages fiscal operations including capital and grants management, directs strategic and organizational planning projects; directs human resources activities; maintains medical records; functions as liaison with elected officials and County administrative offices; maintains departmental records; develops recruitment programs; and oversees procurement management <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 113 50 </p>		<p style="text-align: center;"><u>EMERGENCY MANAGEMENT</u></p> <ul style="list-style-type: none"> Provides overall leadership, management, and coordination of the Division, manages the County's emergency operations; plans, coordinates, and implements disaster preparedness, response, recovery, and mitigation programs <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 17 17 </p>	

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	27,174	30,207	24,785	25,010
Interest Earnings	311	217	200	80
Miscellaneous	778	969	780	1,019
Miscellaneous Revenues	10	0	0	0
Other	17,085	0	0	0
Public Health Trust	900	0	0	0
Aviation Transfer	19,048	19,650	18,217	19,835
Carryover	41,363	12,966	8,487	11,242
Contract Service	309	309	315	630
Fees for Services	37,990	44,085	40,225	41,415
Fire Ad Valorem District Tax	270,494	274,942	255,892	258,246
Rental of Office Space	675	535	33	53
State Grants	1,415	77	771	760
Federal Grants	7,328	4,518	7,436	6,906
Reimbursements from Departments	4,295	4,187	4,328	4,328
Total Revenues	429,175	392,662	361,469	369,524

Operating Expenditures

Summary

Salary	232,569	234,799	211,809	223,970
Fringe Benefits	90,603	93,833	82,452	82,057
Court Costs	0	2	12	8
Contractual Services	7,446	7,200	11,967	9,809
Other Operating	25,318	27,660	22,204	25,212
Charges for County Services	23,170	16,519	20,658	16,807
Grants to Outside Organizations	2,525	853	1,666	540
Capital	12,269	5,390	5,241	3,505
Total Operating Expenditures	393,900	386,256	356,009	361,908

Non-Operating Expenditures

Summary

Transfers	157	0	129	0
Distribution of Funds in Trust	0	0	0	0
Debt Service	5,444	3,227	4,421	4,264
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	910	3,352
Total Non-Operating Expenditures	5,601	3,227	5,460	7,616

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Public Safety				
Administration	18,180	14,503	57	64
Emergency Management	8,263	7,462	17	17
Support Services	44,556	39,739	142	144
Suppression and Rescue	263,121	281,117	2,053	2,051
Technical/Support Services	18,650	15,974	146	137
Training	3,239	3,113	17	18
Total Operating Expenditures	356,009	361,908	2,432	2,431

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	0	0	9	0	3
Fuel	2,939	3,794	3,920	3,351	4,018
Overtime	14,073	16,832	11,491	13,481	12,360
Rent	1,283	790	1,082	1,122	992
Security Services	445	588	588	406	381
Temporary Services	1,068	921	928	819	668
Travel and Registration	63	120	160	97	123
Utilities	1,969	2,228	2,308	2,278	2,310

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Fire Impact Fees	7,966	1,400	1,300	1,429	1,300	1,300	0	0	14,695
Impact Fees - Interest Earnings	750	0	0	0	0	0	0	0	750
2006 Sunshine State Financing	5,503	0	0	0	0	0	0	0	5,503
BBC GOB Future Financing	0	0	0	0	0	0	1,375	0	1,375
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	39	0	0	0	0	0	0	0	39
BBC GOB Series 2011A	31	0	0	0	0	0	0	0	31
Capital Asset Series 2004B Bond Proceeds	18,000	0	0	0	0	0	0	0	18,000
Capital Asset Series 2004B Interest	1,085	0	0	0	0	0	0	0	1,085
Vendor Financing	0	11,760	0	0	0	0	0	0	11,760
Operating Revenue	0	1,250	0	0	0	0	0	0	1,250
Total:	33,429	14,410	1,300	1,429	1,300	1,300	1,375	0	54,543
Expenditures									
Strategic Area: Public Safety									
Facility Improvements	1,200	400	745	1,000	1,000	1,300	555	0	6,200
Fire Station Renovation	0	1,472	1,472	0	0	0	0	0	2,944
Future Capital Projects	0	750	1,250	0	0	0	0	0	2,000
New Fire Stations	2,247	4,231	3,110	1,097	0	0	0	0	10,685
Ocean Rescue Facilities	125	0	0	0	0	0	1,375	0	1,500
Telecommunications Equipment	0	5,880	5,880	0	0	0	0	0	11,760
Telecommunications Facilities	19,454	0	0	0	0	0	0	0	19,454
Total:	23,026	12,733	12,457	2,097	1,000	1,300	1,930	0	54,543

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan programmed capital expenditures include: continued construction of new Fire Rescue stations, including Coconut Palm (\$1.198 million), funded by Sunshine State Financing, and Miami Lakes West (\$1.502 million) and Palmetto Bay (\$1.531 million), funded by Fire Impact Fees; Fire Rescue station renovations (\$1.472 million), funded by Sunshine State Financing; facility improvements (\$400,000), funded by Fire Impact Fees; and fire apparatus replacement (\$750,000), funded by Fire Impact Fee Interest
- In FY 2012-13, the Department will commence the UHF Narrowbanding project (\$11.760 million), funded by a ten-year lease financing agreement with the vendor; the project is necessary to comply with the Federal Communications Commission's (FCC) mandate for all public safety radio systems to operate with 12.5 kHz efficiency technology

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division provides leadership and direction and formulates departmental policy.

- Oversees policy and procedures development
- Directs human resources activities including recruitment programs
- Functions as liaison with elected officials and County administrative offices
- Oversees procurement management
- Oversees management information and computer systems

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,553	2,419	2,429	2,358	2,431

DIVISION: TECHNICAL/SUPPORT SERVICES

The Technical/Support Services Division provides fire prevention and public education programs; provides recruit, in-service, and career-long training to MDFR employees; ensures compliance with state and federally mandated standards; oversees communications activities; and maintains heavy vehicle fleet.

- Provides career development and advanced firefighting training
- Directs fire prevention and building and alarm inspections
- Oversees warehouse and supply logistics
- Oversees motor pool operation, maintenance, and replacement
- Dispatches emergency and non-emergency calls for service
- Administers the Probationary Development Office and Driver Certification Program

Strategic Objectives - Measures

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	15,889	16,781	14,700	16,881	16,700
	Life safety inspections completed	OP	↔	73,524	70,123	69,612	68,316	69,000
	Percentage of fire plans reviewed within 9 business days of submission	EF	↑	100%	99%	100%	99%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,168	1,136	1,122	1,632	1,650
	Certificate of occupancy inspections completed	OP	↔	11,486	13,619	12,000	14,467	13,000

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes funding for two Quality Assurance Specialists for review of 911 calls; the two positions will be funded by Miami-Dade Police Department through 911 fees (\$144,000)

DIVISION: SUPPRESSION AND RESCUE

The Suppression and Rescue Division provides fire suppression and rescue services.

- Performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services
- Provides rescue transport, air rescue transport, and medical services to the public
- Oversees Airport fire and rescue services and employee training activities
- Performs safety surveys and firefighting and rescue demonstrations
- Oversees Port of Miami fire and rescue services and employee training activities
- Provides Fire Department personnel and equipment support for special events

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce MDRF response time	Fire rescue calls	IN	↔	234,534	237,062	242,000	235,596	235,975
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	OC	↓	7.58	8.05	8.15	8.11	8.15
	Average response time to structure fires within the urban development boundary (in minutes)*	OC	↓	6.25	6.40	7.00	6.37	7.00
	Average fire rescue dispatch time (in seconds)	EF	↓	43	40	40	49	45
	Life-threatening calls received by MDRF **	IN	↔	140,638	142,358	147,000	141,456	141,880
	Fire suppression calls received by MDRF **	IN	↔	23,829	22,677	24,000	21,516	20,715

*Average response time target increased due to traffic congestion and expansion of coverage area without adding Fire Rescue stations

** Life-threatening calls and fire suppression calls are a subset of fire rescue calls

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve response time to incidents occurring in waterways or shorelines	Fireboat Missions	OP	↔	352	305	280	219	200
	Potentially hazardous situations prevented at Crandon and Haulover parks	OP	↔	37,180	56,820	49,900	45,000	44,000

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: EMERGENCY MANAGEMENT

The Office of Emergency Management provides overall leadership, management, and coordination of the County's emergency operations, community disaster preparedness, and government response programs.

- Manages and develops the Comprehensive Emergency Management Plan (CEMP), other specialized emergency/disaster plans (terrorism, Turkey Point, pandemic illnesses, etc), and inter-agency agreements
- Conducts outreach activities and training programs for County employees, volunteers, and the general public
- Maintains and operates the countywide Emergency Operations Center (EOC), that brings county agencies and partners under one roof to coordinate the actions necessary to manage a disaster
- Coordinates disaster response and recovery programs, such as evacuation, sheltering, damage assessment, debris clearance, financial assistance, critical facility and infrastructure restoration, sustained mass care, and business/economic recovery and redevelopment
- Coordinates mitigation activities, such as the Local Mitigation Strategy and Urban Area Security Initiative
- Manages Continuity of Operations Program to ensure critical County services are prioritized, maintained, and restored following an emergency or disaster

Strategic Objectives - Measures

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase community awareness and preparedness	Emergency shelter spaces available*	OP	↔	90,408	92,792	79,000	85,000	85,000
	Emergency Evacuation Assistance Program registrants	OC	↑	2,368	2,263	2,500	2,300	2,500
	New Community Emergency Response Team (CERT) members trained	OP	↔	135	129	150	90	150
	Emergency shelter spaces available for special needs	OP	↔	3,000	3,000	3,000	3,000	3,000
	Miami-Dade Alerts System subscribers	OP	↔	261,168	252,948	280,000	280,000	280,000
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OP	↔	76%	88%	80%	80%	80%

*Shelter spaces exceed minimum standard mandated by State of Florida, Division of Emergency Management (72,980 for 2013)

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,295	1,117	1,600	1,200	1,400

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- In FY 2011-12 the Department relocated the Communications Division to the MDRF headquarters complex utilizing Urban Area Security Initiative grant funds (\$1.8 million) and 2009 Capital Asset Acquisition Bond proceeds (\$2.6 million); this project relocated fire rescue dispatch operations to the Doral area; the previous location 5680 SW 87th Avenue will remain as a back-up facility
- As part of the Department's reorganization plan, the FY 2012-13 Proposed Budget includes the elimination of a vacant Administrative Officer 1 position in the Budget Bureau

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding to purchase vehicles for the Heavy Fleet Replacement Program	\$5,100	\$0	0
Assign full time crew to Fire Boat 1	\$0	\$2,471	18
Assign full-time crew to Fire Boat 2	\$0	\$2,471	18
Hire 189 firefighters to staff 13 new fire rescue units/services throughout Miami-Dade County	\$0	\$14,294	189
Provide quality service and meet Advanced Life Support (ALS) requirements for special events venues by replacing dated equipment as well as refurbishing six rescue units and procuring a dedicated van	\$1,314	\$0	0
Safeguard County assets and enhance employee safety and well being by installing automatic gates and fences at 20 fire rescue stations throughout Miami-Dade County	\$144	\$0	0
Procure critical equipment essential to delivery of fire rescue services	\$229	\$0	0
Hire one Mobile Computer Unit Coordinator in the Communications Division	\$6	\$72	1
Reinstate critical public education services and key administrative functions by hiring two sworn and seven civilian positions	\$48	\$617	9
Maximize the classroom and training facilities at the new MDRF complex by hiring four trainers	\$24	\$306	4
Ensure continuous availability of front-line response units and equipment by hiring three critical support positions	\$18	\$230	3
Ensure continuity of marine operations by procuring a spare fireboat, replacing rigid hull boats and hiring a mechanic for ongoing repair and maintenance of water craft fleet	\$1,806	\$58	1
Increase maintenance and repair by hiring nine trade positions to provide daily and routine maintenance at 70 MDRF facilities throughout the County; safeguard County assets by hiring three guards to provide security for MDRF Headquarters and Training Complex	\$54	\$581	12
Provide continuity of medical services and oversight by hiring one Emergency Medical Services Supervisor, two Emergency Medical Services Captains, and one Emergency Medical Dispatch Quality Assurance Specialist II Captain	\$12	\$317	4
Decrease span of control to comply with fire rescue industry standards by hiring one Lieutenant, three Central Division Chiefs, and five Chiefs for the 15th Battalion	\$54	\$1,271	9
Reinstate seven full-time and two part-time non-sworn positions to provide administrative support to department	\$0	\$396	7
Total	\$8,809	\$23,084	275

Homeless Trust

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Homeless Trust

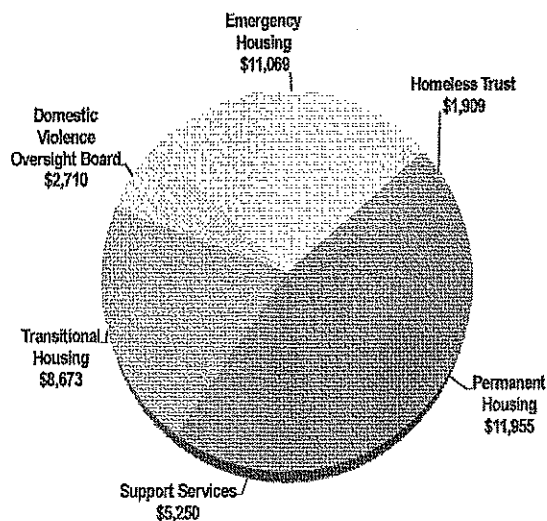
The Miami-Dade County Homeless Trust (Homeless Trust) serves as the coordinating entity for services for homeless individuals and families throughout Miami-Dade County. The Homeless Trust administers a portion of the one percent Food and Beverage Tax proceeds, as well as federal, state, and other resources dedicated to services for the homeless; advises the Board of County Commissioners on issues related to homelessness; serves as the State's Homeless Coalition for Miami-Dade County; implements the Miami-Dade County Community Homeless Plan; and provides administrative, contractual, and policy formulation assistance related to homeless services.

As part of the Health and Human Services strategic area, the Homeless Trust funds and monitors emergency, transitional, and permanent housing, as well as supportive services for the homeless. Each area is specifically designed to meet the unique needs of homeless individuals and families when they first enter the system, as well as their needs as they develop and evolve over time. This blend of housing and services comprises what is known as the homeless continuum of care. Over 6,000 emergency, transitional, and permanent housing beds have been developed by or through the Homeless Trust since its inception in 1993. The Homeless Trust also supports the Domestic Violence Oversight Board (DVOB) and coordinates and monitors the construction and operations of domestic violence centers in Miami-Dade County.

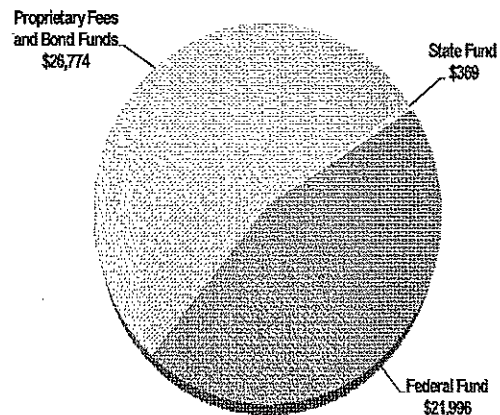
A Board of Trustees, comprised of 27 members, governs the Homeless Trust. Membership consists of appointed leadership, including: County and City Commissioners, representatives from the Judiciary, the Superintendent of Schools, the Florida Department of Children and Families District Administrator and the City of Miami Manager. The Board also includes representation from the Miami Coalition for the Homeless; business, civic, and faith-based community groups; homeless service providers; homeless individuals; and formerly homeless individuals. In order for the Homeless Trust to be successful in its mission of assisting homeless individuals and families, it relies on the services offered by provider agencies within the community, including its private sector partner, The Chapman Partnership.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>HOMELESS TRUST</u>		
<ul style="list-style-type: none">Oversees all departmental activities including personnel and budget development; coordinates services for homeless individuals and families throughout Miami-Dade County		
<u>FY 11-12</u>	<u>FY 12-13</u>	
14	14	

<u>DOMESTIC VIOLENCE OVERSIGHT BOARD (DVOB)</u>		
<ul style="list-style-type: none">Coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County; provides administrative support to the DVOB		
<u>FY 11-12</u>	<u>FY 12-13</u>	
1	1	

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
Interest Earnings	21	22	25	20
Miscellaneous Revenues	0	0	100	100
Other Revenues	263	233	216	217
Carryover	7,897	8,148	7,546	8,369
Food and Beverage Tax	13,017	14,583	14,118	18,068
Transfer From Other Funds	93	0	1,853	0
State Grants	1,464	1,430	369	369
Federal Grants	20,361	20,572	21,231	21,996
Total Revenues	43,116	44,988	45,458	49,139

Operating Expenditures

Summary				
Salary	1,173	1,109	1,196	1,216
Fringe Benefits	296	284	253	230
Court Costs	0	0	0	0
Contractual Services	200	120	121	171
Other Operating	291	560	336	462
Charges for County Services	189	105	223	204
Grants to Outside Organizations	32,819	34,572	36,076	39,274
Capital	0	61	9	9
Total Operating Expenditures	34,968	36,811	38,214	41,566

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	7,244	7,573
Total Non-Operating Expenditures	0	0	7,244	7,573

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Health and Human Services				
Homeless Trust	1,882	1,909	14	14
Domestic Violence Oversight	1,853	2,710	1	1
Board				
Emergency Housing	9,365	11,069	0	0
Permanent Housing	11,243	11,955	0	0
Support Services	5,789	5,250	0	0
Transitional Housing	8,082	8,673	0	0
Total Operating Expenditures	38,214	41,566	15	15

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	216	152	139	161	139
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	71	99	99	101	101
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	1	2	3	2	3
Utilities	0	0	0	0	0

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Food and Beverage Tax	0	2,250	2,250	0	0	0	0	0	4,500
Total:	0	2,250	2,250	0	0	0	0	0	4,500
Expenditures									
Strategic Area: Health And Human Services									
Domestic Violence Facilities	0	2,250	2,250	0	0	0	0	0	4,500
Total:	0	2,250	2,250	0	0	0	0	0	4,500

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$2.25 million to plan and begin construction of the second DVOB center; once completed, the Center will provide a minimum of 50 emergency shelter beds for domestic violence victims and their dependents

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: HOMELESS TRUST

The Homeless Trust Division oversees all departmental activities including personnel and budget development, and coordinates services for homeless individuals and families throughout Miami-Dade County.

- Implements the policies developed by the Board of the Homeless Trust, including the utilization of local, state, and federal funds to assist the homeless
- Serves as staff to the Board of the Homeless Trust and liaison to the Office of the Mayor and the Board of County Commissioners
- Coordinates Homeless Trust activities and recommends, defines, and monitors operating goals, objectives, and procedures for the Homeless Trust
- Administers a portion of the one percent Food and Beverage Tax proceeds
- Provides a continuum of support services for targeted special populations, including services related to sexual assault and domestic violence, immigrant and new entrant, mental health, substance abuse, and recently released inmate issues
- Provides access to culturally sensitive outreach, prevention and intervention services for Miami-Dade County children, youth, and their families
- Administers 108 individual grant-funded programs with 28 organizations to provide essential homeless services in Miami-Dade County
- Conducts two countywide homeless census counts each year to continue to assess the type and number of homeless individuals in Miami-Dade County

Strategic Objectives - Measures

- HH2-1: End homelessness

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide effective services to homeless individuals and families in Miami-Dade County	Unsheltered chronically homeless people in Miami-Dade County	OC	↓	241	229	217	217	200
	Beds in homeless continuum of care	OP	↔	6,348	7,240	7,066	7,000	7,100
	Permanent housing units completed*	OC	↑	342	660	284	170	100
	Homeless outreach team contacts with clients	OP	↔	55,397	50,384	55,000	54,000	55,000
	Placements into housing units	OP	↔	14,147	16,903	14,300	15,000	14,500

* FY 2010-11 Actuals reflect the completion of the Carrfour Villa Aurora project

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: DOMESTIC VIOLENCE OVERSIGHT BOARD
The Domestic Violence Oversight Board (DVOB) Division coordinates and monitors the construction process and programmatic operations of domestic violence centers in Miami-Dade County and provides administrative support to the DVOB
<ul style="list-style-type: none"> Monitors service provider contracts and evaluates the provision of services to domestic violence victims Coordinates services between shelters

Strategic Objectives - Measures								
<ul style="list-style-type: none"> HH2-5: Improve access to abuse prevention, intervention and support services 								
Objectives	Measures			FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Budget	FY 11-12 Projection	FY 12-13 Target
Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families	Clients provided emergency shelter and/ or services at The Lodge*	OP	↔	1,054	1,221	1,100	1,125	1,125

*FY 2010-11 Actuals reflect expanded capacity of shelter services at The Lodge due to a number of awarded grants

ADDITIONAL INFORMATION

- Capital Reserves are funded at \$3.204 million in FY 2012-13 for future facility repairs, emergencies, and contingency; Tax Equalization Reserves are funded at \$4.369 million

Juvenile Services

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Juvenile Services

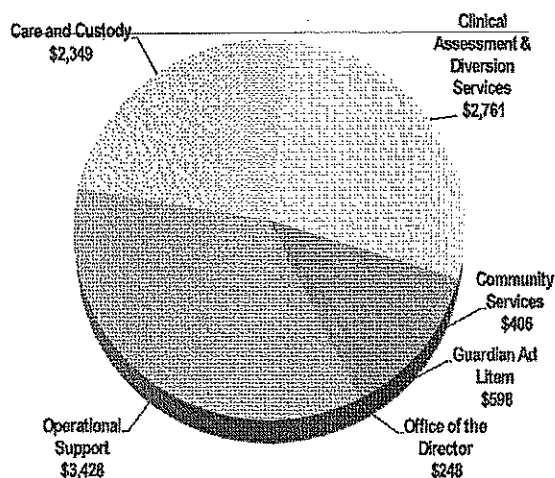
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further delinquent behavior. The Department also supports the County's portion of the Guardian ad Litem (GAL) program, which advocates for the rights and interests of children involved in court proceedings.

As part of the Public Safety strategic area, the Department processes all juveniles arrested in Miami-Dade County at a 24 hours a day, 7 days a week facility. Additionally, JSD provides sophisticated, highly individualized assessment, referral, and case management services to eligible youth.

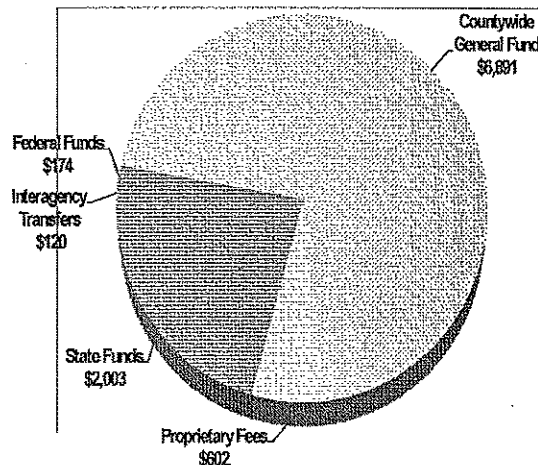
In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department, and municipal police departments.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u> <ul style="list-style-type: none"> Provides overall policy, strategy, and direction for the Department in order to serve arrested and at-risk juveniles and their families <div> <div>FY 11-12 2</div> <div>FY 12-13 2</div> </div>			
<u>CARE AND CUSTODY</u> <ul style="list-style-type: none"> Provides centralized booking services and security; assessment of substance abuse, family, and mental health issues; and training of staff <div> <div>FY 11-12 36</div> <div>FY 12-13 36</div> </div>		<u>CLINICAL ASSESSMENT AND DIVERSION SERVICES</u> <ul style="list-style-type: none"> Provides assessment and diversion services for juvenile offenders and at-risk youth in the community <div> <div>FY 11-12 45</div> <div>FY 12-13 43</div> </div>	
<u>OPERATIONAL SUPPORT</u> <ul style="list-style-type: none"> Provides centralized operational support to the department, including fiscal management, facilities management, and records services <div> <div>FY 11-12 7</div> <div>FY 12-13 7</div> </div>		<u>COMMUNITY SERVICES</u> <ul style="list-style-type: none"> Provides public policy recommendations based on data analysis; provides outreach and violence intervention services to at-risk communities <div> <div>FY 11-12 6</div> <div>FY 12-13 5</div> </div>	
<u>GUARDIAN AD LITEM</u> <ul style="list-style-type: none"> Protects the rights of children involved in court proceedings and advocates for their best interest <div> <div>FY 11-12 7</div> <div>FY 12-13 7</div> </div>			

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	7,868	7,303	6,689	6,891
Other Revenues	0	47	62	62
Carryover	224	518	367	174
Court Fees	507	401	432	366
State Grants	1,877	1,792	1,820	2,003
Federal Grants	658	300	281	174
Interagency Transfers	416	634	470	120
Total Revenues	11,550	10,995	10,121	9,790
Operating Expenditures				
Summary				
Salary	6,331	5,991	5,687	5,620
Fringe Benefits	1,930	1,781	1,514	1,168
Court Costs	0	0	0	0
Contractual Services	1,385	1,263	1,455	1,339
Other Operating	1,134	1,137	1,144	1,129
Charges for County Services	214	296	289	508
Grants to Outside Organizations	0	0	0	0
Capital	-2	10	32	26
Total Operating Expenditures	10,992	10,478	10,121	9,790
Non-Operating Expenditures				
Summary				
Transfers	40	0	0	0
Distribution of Funds in Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	40	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Public Safety				
Office of the Director	247	248	2	2
Care and Custody	2,454	2,349	36	36
Clinical Assessment & Diversion Services	3,286	2,761	45	43
Community Services	479	406	6	5
Operational Support	3,085	3,428	7	7
Guardian Ad Litem	570	598	7	7
Total Operating Expenditures	10,121	9,790	103	100

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	0	0	0	0	0
Fuel	1	1	3	2	1
Overtime	4	22	47	47	47
Rent	708	699	628	708	708
Security Services	1,254	1,256	1,316	1,299	1,299
Temporary Services	0	0	0	0	0
Travel and Registration	12	5	15	13	13
Utilities	0	0	0	0	0

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall strategy, policy, and direction to the Department.

- Sets performance targets and budget priorities
- Establishes overall vision and policy for the Department with the aid of state of the art business intelligence systems
- Serves as the key Department liaison with major juvenile justice stakeholders
- Seeks alternative funding sources and fosters partnerships with other organizations and juvenile justice stakeholders to maximize resources

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of diversion recommendations approved by the State Attorney's Office	EF	↑	89%	90%	90%	90%	90%

- PS1-3: Support successful re-entry into the community

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce the number of youth released to secure detention	Youth released to secure detention*	OC	↓	3,399	2,966	2,906	2,906	2,761

*In FY 12-13, the Department anticipates fewer Juveniles being arrested due to its diversion and prevention programs.

DIVISION: CARE AND CUSTODY

The Care and Custody Division manages the day-to-day operations of the Juvenile Assessment Center (JAC).

- Provides centralized booking of juveniles
- Ensures the safety of all persons at the Juvenile Assessment Center (JAC), including juveniles, staff, and visitors
- Provides department wide training to ensure compliance with Florida Statutes and funding sources

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce the number of juvenile arrests in Miami-Dade County	Juvenile arrests processed*	OC	↓	7,129	6,380	6,230	6,230	5,920

*In FY 12-13, the Department anticipates fewer Juveniles being process due to its diversion and prevention programs.

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

• PS1-4: Provide safe and secure detention								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youths attending court hearing within 24 hours of arrest (statutory requirement)	EF	↑	99%	98%	100%	100%	100%
	Percentage of detainable youth released within six hours	EF	↑	72%	74%	75%	75%	75%
	Percentage of non-detainable youth released within six hours	EF	↑	56%	52%	60%	60%	60%

DIVISION COMMENTS

- In FY 2012-13, JSD will continue to receive funding from the Florida Department of Juvenile Justice (\$684,000) and the Florida Department of Children and Families (\$354,000) for prevention and assessment services

DIVISION: CLINICAL ASSESSMENT & DIVERSION SERVICES

The Clinical Assessment and Diversion Services Division oversees all diversion services for juveniles processed at the Juvenile Assessment Center (JAC) and at-risk youth in the community.

- Provides delinquency prevention services to at-risk youth, and provides diversion services to arrested juveniles
- Provides assessment, crisis intervention, involuntary commitment (Baker Act), and case management to the client population
- Assesses and refers eligible juveniles to appropriate diversion programs
- Provides clinical guidance, review, and clinical training to Care and Custody and Clinical Assessment and Diversion Services Divisions
- Partners with the Youth Crime Task Force and provides recommendations to fund programming based on service and risk level needs of the prevention and diversion population
- Partners with Community-based Organizations to ensure appropriate services to client population

Strategic Objectives - Measures

• PS1-1: Reduce crimes of public concern								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of youth successfully completing diversion programs	EF	↑	80%	80%	75%	75%	75%
	Youths referred to Civil Citation	OP	↔	2,315	2,531	2,500	2,500	2,600
	New youths referred to diversion programs	OP	↔	3,794	3,797	3,800	3,800	3,980

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

• PS1-3: Support successful re-entry into the community								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the number of youth referred to JSD for diversion and prevention programs	Screening and assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	OP	↔	5,958	5,723	5,300	5,300	5,500

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to receive funding from the Florida Department of Juvenile Justice (\$965,000) and the United States Department of Justice Byrne Grant (\$174,000) for diversion services
- In FY 2012-13, the Department will continue to increase assessments and case management funded by the Consequence Foundation with one Juvenile Assessment Counselor position until December 2012
- As a result of the reduction in Community Development Block Grant funding, the FY 2012-13 Proposed Budget includes the reduction of two positions (\$100,000)

DIVISION: COMMUNITY SERVICES

The Community Services Division oversees the public policy and community-based diversion components of the Department.

- Provides outreach and violence intervention services to at-risk communities
- Seeks alternative funding sources for juvenile services
- Analyzes data regarding juveniles at risk of incarceration
- Partners with community stakeholders to implement public policy and identify additional resources
- Administers the Violence Intervention Project (VIP) in conjunction with the Youth Commission
- Educates community on services provided by JSD to address the needs of at-risk and arrested youth

DIVISION COMMENTS

- As part of the department's reorganization efforts, the FY 2012-13 Proposed Budget includes the reduction of one Administrative Officer (\$84,000)

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division provides administrative, fiscal, and maintenance services to the Department.

- Develops and monitors the department budget
- Performs Department's financial, grant, human resources, and procurement management functions
- Performs facility and equipment maintenance

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: GUARDIAN AD LITEM

The Guardian Ad Litem (GAL) Division helps protect the rights and advocates for the interests of children involved in court proceedings.

- Provides clerical support to the State funded GAL program in Miami-Dade County
- Screens prospective volunteer applicants and provides them with basic program information
- Processes initial applications and background checks
- Supports volunteer training sessions
- Enters volunteer data into the GAL database and maintains volunteer records

ADDITIONAL INFORMATION

- The FY 2012-13 Proposed Budget continues funding from the Miami-Dade Economic Advocacy Trust to support the Department's Diversion program (\$120,000)

Management and Budget
(Countywide Health Care Planning)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Management and Budget

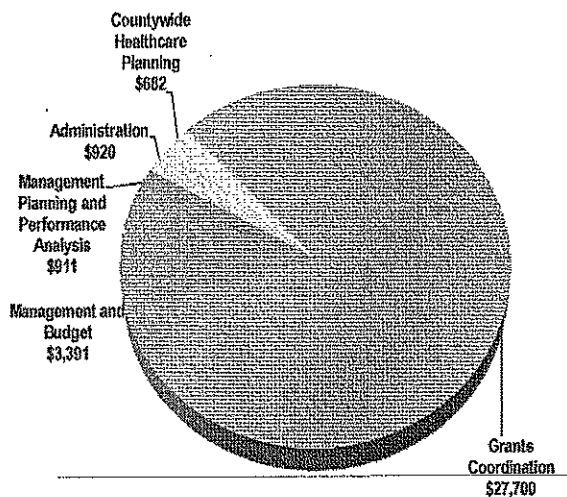
The Office of Management and Budget (OMB) supports and facilitates the County's results-oriented governing to maximize the use of the County's resources; administers and monitors grants to community-based organizations (CBOs); manages grant programs, identifies funding and partnership opportunities and assists County departments with grant writing to maximize non-County revenues; and oversees the Building Better Communities (BBC) General Obligation Bond Program and the Quality Neighborhoods Improvements Program (QNIP). Additionally, the Department supports countywide healthcare planning.

As part of the General Government and Health and Human Services strategic areas, OMB supports the County's strategic planning and business planning processes; develops the County's annual budget; facilitates performance reporting mechanisms; conducts organizational, management, and business process reviews; promotes efforts to revitalize distressed areas or areas with impediments to private and public development; administers and coordinates the Miami-Dade County Tax Increment Financing (TIF) Program; supports the County's bond-funded capital programs; provides policy analysis regarding incorporation and annexation; manages the County's centralized Capital Improvements Information System (CIIS); provides direct administrative support to six advisory boards; administers grants including the Ryan White Part A and Minority AIDS Initiative (MAI) programs under the federal Ryan White HIV/AIDS Treatment Extension Act of 2009; and works to enhance the quality of life in Miami-Dade County through health care strategies.

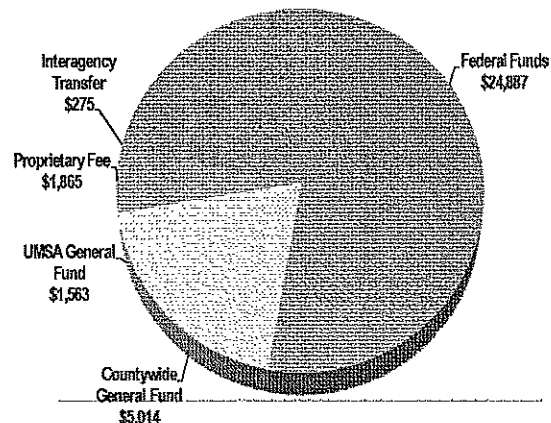
Stakeholders include the Mayor, the Board of County Commissioners (BCC), all County departments, other governmental entities, not-for-profit organizations, district property owners, private developers, municipalities, advisory boards, and healthcare providers and leaders.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

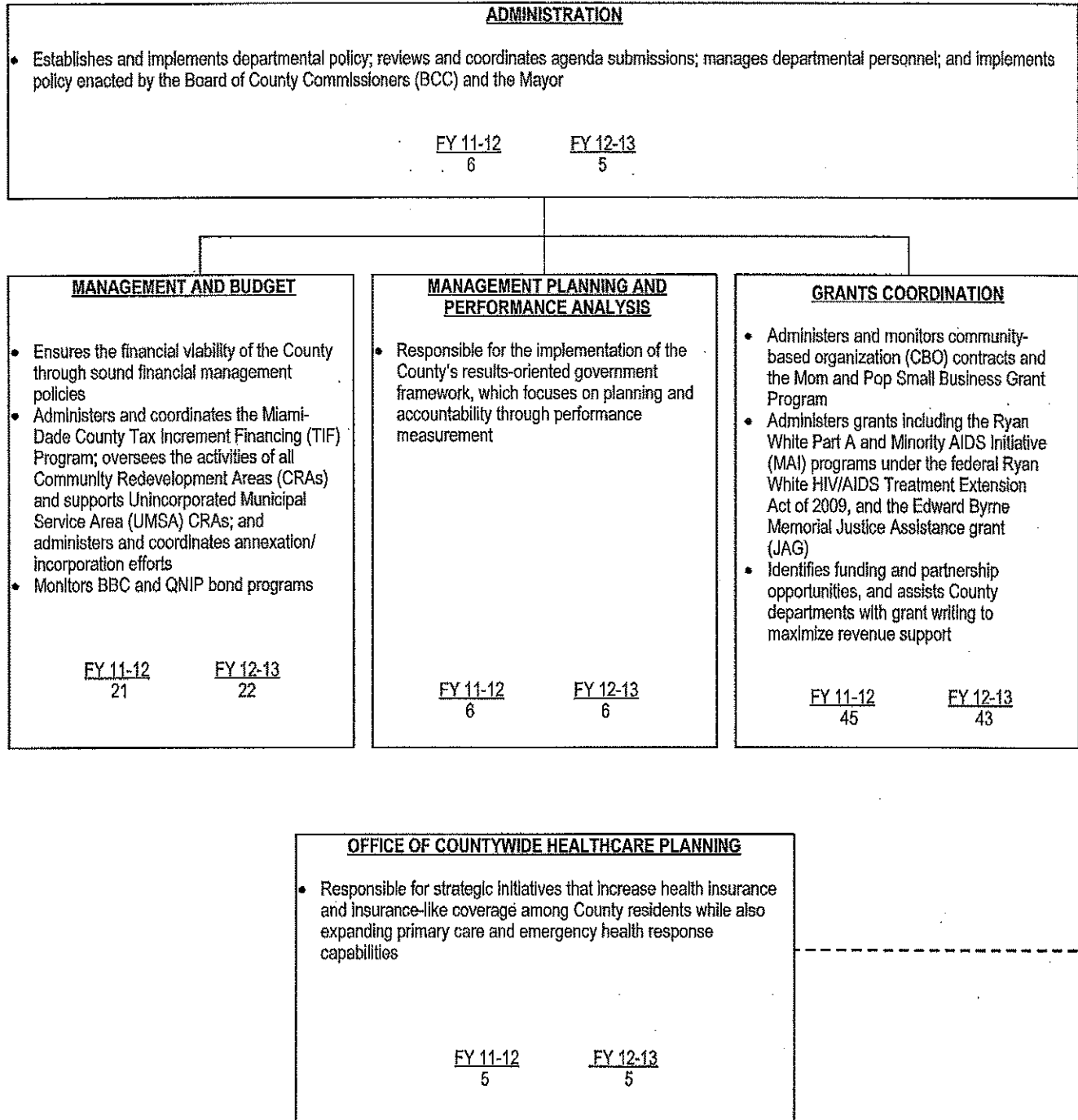


Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
Carryover	0	223	0	0
General Fund Countywide	5,606	4,908	5,351	5,014
General Fund UMSA	1,502	1,273	1,229	1,563
Carryover	140	111	0	0
CRA Administrative	468	414	-589	462
Reimbursement	300	0	0	0
Public Health Trust	0	0	0	84
QNIP Bond Proceeds	18	0	0	0
Reimbursements from Departments	0	1,039	1,794	1,319
Building Better Communities	25,249	26,437	25,199	24,887
Bond Interest	1,008	1,351	4,406	0
Ryan White Grant	1,173	200	701	275
Federal Grants	50	0	116	0
Interagency Transfers	35,514	35,956	39,385	33,604
Other Revenues				
Total Revenues				

Operating Expenditures

Summary				
Salary	7,585	7,214	8,553	7,004
Fringe Benefits	1,808	1,693	1,740	1,330
Court Costs	0	0	0	0
Contractual Services	0	905	3,089	20
Other Operating	24,506	25,596	24,549	24,392
Charges for County Services	1,244	523	1,224	785
Grants to Outside Organizations	0	0	0	0
Capital	37	25	230	73
Total Operating Expenditures	35,180	35,956	39,385	33,604

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Health and Human Services				
Countywide Healthcare Planning	684	682	5	5
Strategic Area: General Government				
Administration	1,008	920	6	5
Grants Coordination	32,903	27,700	45	43
Management and Budget	3,862	3,391	21	22
Management Planning and Performance Analysis	928	911	6	6
Total Operating Expenditures	39,385	33,604	83	81

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	34	11	32	7	52
Fuel	0	0	0	0	0
Overtime	0	7	11	6	0
Rent	53	53	46	53	53
Security Services	0	0	2	0	2
Temporary Services	3	0	25	20	15
Travel and Registration	9	10	35	9	35
Utilities	46	51	71	49	52

DIVISION: ADMINISTRATION

The Administration Division is responsible for establishing and implementing Department policy.

- Reviews and coordinates agenda submissions and departmental personnel activities
- Maintains the County's Administrative and Implementing Orders, manages the County's Procedures Manual and coordinates its annual update, and administers the annual sunset review of County boards
- Reviews, coordinates, and implements County policy
- Coordinates and monitors payment to community-based organizations (CBOs) funded from discretionary allocations
- Coordinates the County's participation in Florida Sterling Council performance assessment programs

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Efficiently process payment requests	Percentage of check requests from CBOs processed within five business days	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- As part of the County's reorganization plan, one Special Projects Administrator 1 position was eliminated (\$93,000)

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DIVISION: MANAGEMENT AND BUDGET

The Management and Budget Division ensures the financial viability of the County through sound financial management policies, is responsible for administering and coordinating the Miami-Dade County Tax Increment Financing (TIF) Program, oversees the activities of all Community Redevelopment Areas (CRAs), coordinates all annexation and incorporation requests, and administers the BBC, and QNIP bond programs.

- Prepares and monitors the County's operating and capital budgets; performs capital planning; reviews work orders; and monitors the Building Better Communities General Obligation Bond (GOB) Program and the Quality Neighborhood Improvement Program (QNIP) projects
- Provides financial and management analyses and reviews
- Prepares the Five-Year Financial Outlook
- Evaluates the feasibility of new CRAs or alternative approaches to promote redevelopment
- Prepares redevelopment plans for all UMSA CRAs
- Staffs the Tax Increment Financing Coordinating Committee
- Coordinates all municipal and UMSA CRA requests to the County for approval of CRA creation, CRA boundaries, financing, land acquisition, and annual budgets
- Negotiates conceptual agreements with Municipal Advisory Committees in areas considering incorporation; negotiates annexation agreements with municipalities; negotiates interlocal agreements; coordinates the transition of services to newly incorporated municipalities; and pursues potential interlocal service agreement opportunities
- Monitors BBC project schedules, budgets, and manages program costs
- Provides legislative and staff support for the BBC Citizens Advisory Committee, municipalities, and not-for-profit organizations
- Coordinates with the BCC offices, external stakeholders, and user departments for allocation of bond dollars

Strategic Objectives - Measures

- ED5-2: Develop urban corridors (TUAs, CRAs & Enterprise Zones, NRSAs) as destination centers

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Develop urban corridors (TUAs, CRAs & Enterprise Zones, NRSAs) as destination centers	County TIF Revenue Payments (in millions)	OC	↑	\$48.0	\$45.8	\$36.5	\$36.5	\$37.8
	Number of Community Redevelopment Agencies (CRAs)	IN	↔	12	12	12	13	14
	Percent of total County Urban Development Boundary area within CRA districts	IN	↔	3.6%	3.6%	3.6%	3.6%	3.6%

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Prepare and monitor the County's Resource Allocation Plan	Countywide Emergency Contingency Reserve balance (in millions)*	OC	↑	\$32.1	\$51.7	\$51.8	\$51.9	\$56.9
	Carryover as a percentage of the General Fund Budget**	OC	↑	2.3%	4.9%	7.0%	7.6%	1.5%

* FY 2009-10 actual reflects a transfer to the General Fund

**Excludes Emergency Contingency Reserve; the FY 2012-13 target is lower due to delayed implementation of bargaining agreements during FY 2011-12

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

• GG5-2: Provide well maintained, accessible facilities and assets								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide coordination for the Building Better Communities (BBC) General Obligation Bond	Value of BBC-GOB funds Expended (in millions)*	OP	↔	\$260.6	\$117.2	\$262.7	\$150.0	\$240.3
	Number of Business Days to process BBC-GOB reimbursement requests (average)**	EF	↓	12	22	10	8	10

* FY 2009-10 actual increased due to Baseball Stadium and Port Tunnel Project reimbursements totaling \$150 million; the FY 2011-12 projection is lower than budget due to a delay in contract execution for new projects

** FY 2010-11 actual time increased due to additional reimbursement requests

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes funding in the non-departmental management consulting budget for management consulting services related to CRA start-up activities (\$200,000); these costs will be reimbursed upon the creation of the CRA and the collection of the TIF revenues generated from the respective CRA
- As part of the FY 2012-13 budget development process, the Department provided County employees more than 29 training workshops on the County's financial databases and budget development processes over a two month period; on-going support is provided to various County departments and offices throughout the year
- In FY 2011-12, \$851.8 million of BBC proceeds was expended out of \$967.7 million in bond issuances; in FY 2012-13, the Department will continue to coordinate BBC project planning and scheduling along with the monitoring of capital projects to ensure adherence to budgets and schedules
- In FY 2012-13, the BBC bond program will continue to fund major construction projects including: Miami Science Museum; Miami Art Museum; Jackson South; Zoo Miami, Florida Exhibit; Arcola Lakes Park; and Northeast Library; as well as design and construction on new projects including: new affordable housing projects; Pre-Trial Detention Center; Culmer Neighborhood Service Center; and Wynwood Neighborhood Service Center
- As part of the County's reorganization plan, one position from the Internal Services Department was transferred to OMB to manage and monitor the County's QNIP projects (\$84,000)

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DIVISION: MANAGEMENT PLANNING AND PERFORMANCE ANALYSIS

The Management Planning and Performance Analysis Division is responsible for the implementation of the County's results-oriented government framework, which focuses on planning and accountability through performance measurement.

- Coordinates and supports the County's strategic planning and business planning process
- Coordinates implementation of a Countywide performance management process, which focuses on monitoring and reporting activities; coordinates departmental performance reporting
- Conducts management, organizational, and process reviews with operating department personnel, utilizing best practice research
- Conducts and monitors management efficiency projects, including gainsharing programs
- Administers the Management Advisory Consulting Services pool

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve alignment and performance of strategic priorities throughout the County	Percentage of Strategic Plan Objectives supported by department business plans*	EF	↑	97%	97%	100%	97%	100%
	Average number of active users of the County performance management system**	IN	↔	1,184	1,150	1,200	900	900

* Tracked in the County performance management system

** Decrease in active users is likely due to fewer overall employees, priority and impact of reorganizations, and possible reliance on power users to enter performance data

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Identify opportunities to improve County operations	Performance analysis projects completed	OC	↑	11	7	7	8	7

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DIVISION: GRANTS COORDINATION

The Grants Coordination Division administers and processes reimbursement requests for CBO contracts; additionally, the Division monitors funding for the Mom and Pop Small Business Grant Program; manages and administers grants under the federal Ryan White HIV/AIDS Treatment Extension Act of 2009; administers the Edward Byrne Memorial Justice Assistance Grant (JAG); identifies and promotes grant and revenue generating opportunities for County initiatives; and provides direct support to the Youth Crime Task Force, CBO Advisory Board, Dade-Miami Criminal Justice Council, Addiction Services Board (ASB), and the Miami-Dade HIV/AIDS Partnership (planning council).

- Develops and maintains a grant website to identify and promote grant opportunities; prepares grant applications; and provides grant-related training and technical assistance to County departments and CBOs
- Manages local, state, and/or federal grants assigned to the Department to ensure implementation, performance, and compliance

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Develop and implement revenue maximization opportunities	Grant funding received (in millions) by County and CBOs associated with OMB revenue enhancement activities	OC	↑	\$70	\$58	\$35	\$33	\$35

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Efficiently monitor and provide technical assistance on CBO allocations and contracts	Percentage of reimbursement requests processed within 21 calendar days	EF	↑	84%	89%	85%	86%	85%
	Site visits - CBOs*	OP	↔	185	160	150	130	150

* The FY 2010-11 actual and FY 2011-12 projection reflects a reduction in the number of site visits due to staff involvement in the CBO and Ryan White HIV/AIDS RFP process, respectively

- HH3-4: Increase the self sufficiency of vulnerable residents/special populations

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Promote independent living through early intervention and support services	HIV+ clients served by Ryan White Program (includes Part A and Minority AIDS Initiative [MAI])	OP	↔	9,631	9,516	9,500	9,500	9,500
	Percentage of Ryan White Program payments processed within 21 calendar days	EF	↑	87%	86%	85%	87%	85%
	Comprehensive Ryan White Program site visits (per County's fiscal year)*	OP	↔	1	0	10	5	10

* The FY 2011-12 projection decreased due to staff involvement in the Ryan White HIV/AIDS RFP process

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- New federal guidelines require the Ryan White Program, as a condition of award, to develop a monitoring process and conduct comprehensive site visits to every contracted provider of Ryan White Program services each grant fiscal year
- The Department continues to make weekly updates to the grant resources web page on the County's web portal to identify grant opportunities for County departments and CBOs
- As part of the County's reorganization plan, one Special Projects Administrator 1 position and two Contracts Officer positions were eliminated (\$255,000)
- The FY 2012-13 Proposed Budget includes reimbursements for administrative support from the Ryan White Program (up to \$153,000)
- During FY 2011-12, as a new condition of award, one federally funded Special Projects Administrator 1 position was approved to manage the monitoring process and conduct comprehensive site visits to every contracted provider of Ryan White Program services each grant fiscal year (\$84,000)

DIVISION: COUNTYWIDE HEALTHCARE PLANNING

The Office of Countywide Healthcare Planning leads the coordination of initiatives designed to improve access to health care in the community.

- Develops and implements health coverage strategies for uninsured residents, including the Miami-Dade Blue Health Insurance pilot and a related premium assistance program
- Leverages BBC GOB funds and Miami-Dade Blue Health Insurance funds in the development of an integrated network of community-based comprehensive primary care medical homes in conjunction with the county's seven Federally Qualified Health Centers (FQHCs)
- Adapts and collaboratively implements initiatives to promote healthy lifestyles among county residents and help protect their safety during health emergencies
- Provides data analysis to inform health planning strategies

Strategic Objectives - Measures

- HH1-2: Increase access to health services and ensure that MDC residents have a primary care medical home

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Insurance and Insurance-Like Coverage Expansion Phase I: Design, Carryout RFP and Implement the Miami-Dade Blue Health Insurance pilot initiative for uninsured residents	Residents enrolled in the Miami-Dade Blue Health Insurance Plan and Miami-Dade Blue-based BCBSF statewide products*	OP	↔	4,093	11,193	N/A	11,000	11,000

* FY 2011-12 was budgeted as N/A anticipating the closeout of the Miami-Dade Blue product contract on June 30, 2012, however, due to the extensive design and implementation process for an RFP for additional insurers and products, Miami-Dade Blue contract has been extended through 2012

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Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Expand current premium assistance program to include Miami-Dade residents eligible for both the health insurance and insurance-like products	Cumulative State/Federal funds obtained for premium assistance	OP	↔	\$250,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000
	Residents submitting online-prescreen applications for the Health Insurance Assistance Program	OP	↔	N/A	889	627	677	200
	Financially qualified Health Insurance Assistance applications submitted for medical underwriting	OC	↑	N/A	146	100	100	100
	Residents enrolled in the Health Insurance Assistance Program	OC	↑	N/A	250	80	80	80
Build and interpret core health indicators	Visits to Health eMaps (web based)	OC	↑	378	584	600	500	500

DIVISION COMMENTS

- In FY 2012-13, the Office will continue to build on its premium assistance program by seeking and developing new partnerships to expand participation in the program, provide opportunities to support additional insurance and insurance-like products, and enable additional individuals to attain coverage ...
- During FY 2012-13, the Office will pursue a Phase II RFP that will lead to expansions in insurance coverage and dovetail with other insurance expansion initiatives related to education and outreach

ADDITIONAL INFORMATION

- The FY 2012-13 Proposed Budget allocates \$18.832 million for community-based organizations, \$1,044 million to fund the Mom and Pop Small Business Grant Program, and \$430,000 for environmental protection and educational programs funded by the Regulatory and Economic Resources Department
- The FY 2012-13 Proposed Budget includes reimbursements for administration from the Metropolitan Planning Organization (\$100,000), the Finance Department Bond Administration Division (\$175,000), BBC interest earnings (\$397,000), and QNIP interest earnings (\$84,000)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Business Analysts and one Business Analyst Manager to assist with the management and budgeting function	\$6	\$233	3
Hire one Business Analyst and one Program Coordinator to assist with the planning and performance analysis functions	\$6	\$193	2
Hire one Special Projects Administrator 2 to increase the Department's ability to research and secure sponsorship and funding opportunities	\$2	\$91	1
Total	\$14	\$517	6

Medical Examiner

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Medical Examiner

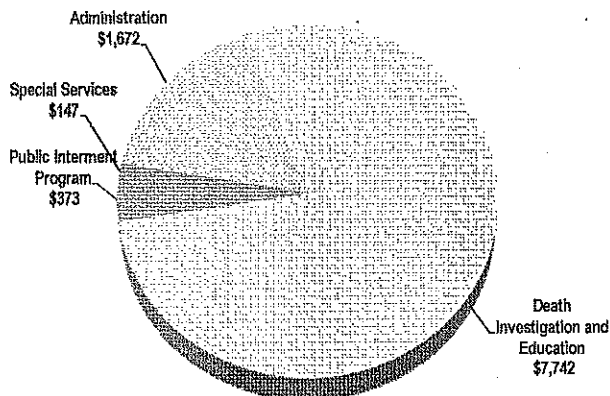
Acting under the authority of Florida Statute 406, the Medical Examiner Department (ME) provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research for local and national medical, legal, academic, and law enforcement communities.

As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigation, and public interment services; investigates and processes approximately 12,000 cases annually, which include cremation request reviews, autopsies, toxicology and pathology consultation cases; and facilitates bone and tissue donor cases. The Department focuses on what is generally called "forensic pathology," which combines the efforts of legal and police investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of deaths. The Medical Examiner also hosts annual seminars on death investigation, forensic imaging, anthropology, and odontology.

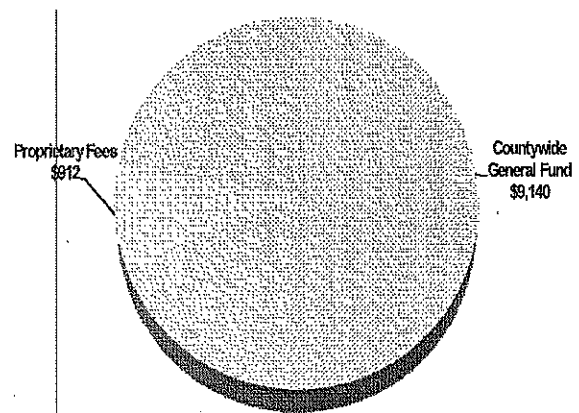
The Department serves the public, as well as the Federal Bureau of Investigation (FBI), Immigration and Customs Enforcement (ICE), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National Transportation Safety Board (NTSB), and funeral homes.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

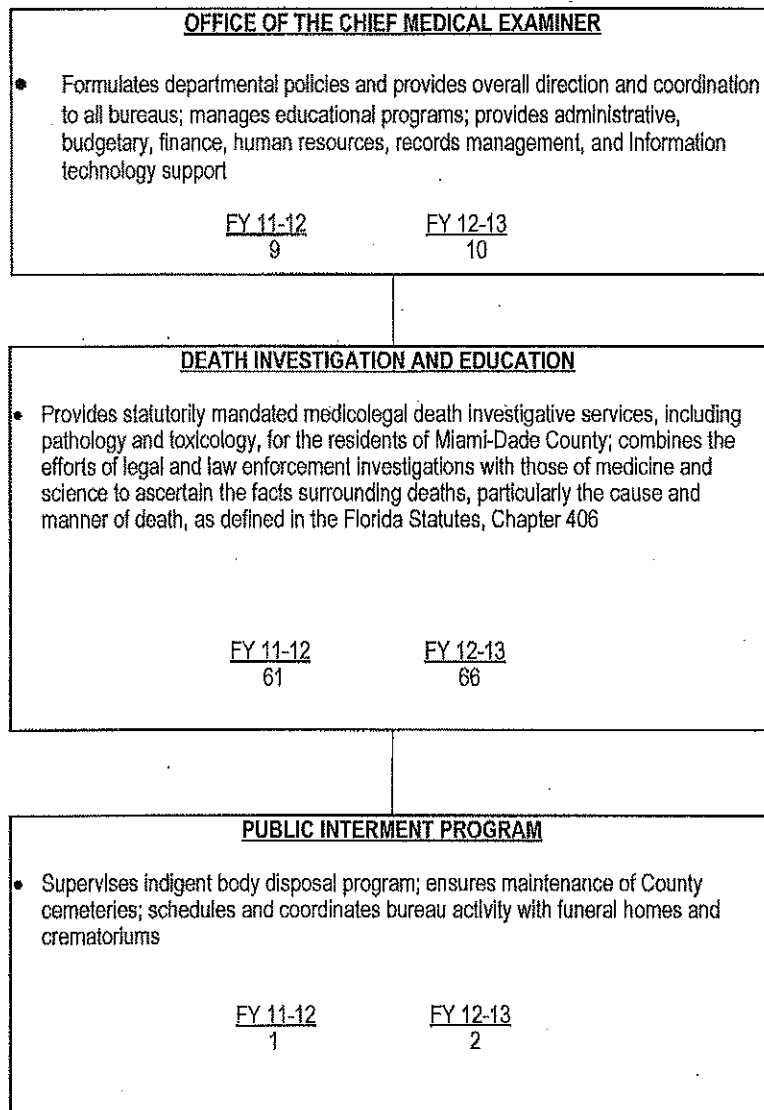


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	8,385	8,345	8,625	9,140
Other Revenues	207	189	148	115
Photographic Sales	18	15	0	0
Special Service Fees	60	34	58	52
Toxicology Testing	92	83	75	78
Carryover	391	444	299	265
Cremation Approval Fees	323	383	380	385
Forensic Imaging	2	4	16	17
Total Revenues	9,478	9,497	9,601	10,052

Operating Expenditures

Summary				
Salary	5,759	5,650	5,790	6,387
Fringe Benefits	1,887	1,912	1,723	1,658
Court Costs	0	0	0	0
Contractual Services	263	306	358	323
Other Operating	989	1,021	1,298	1,322
Charges for County Services	133	133	217	217
Grants to Outside Organizations	0	0	0	0
Capital	3	27	27	27
Total Operating Expenditures	9,034	9,049	9,413	9,934

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	188	118
Debt Service	0	0	0	0
Depreciation, Amortizations and	0	0	0	0
Depletion				
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	188	118

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Public Safety				
Administration	1,556	1,672	9	10
Death Investigation and	7,382	7,742	61	66
Education				
Special Services	111	147	0	0
Public Internment Program	364	373	1	2
Total Operating Expenditures	9,413	9,934	71	78

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	0	0	3	2	2
Fuel	19	26	30	34	35
Overtime	71	93	130	111	130
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	10	0	30	30	30
Travel and Registration	8	18	20	20	20
Utilities	139	125	160	200	196

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	300	0	0	0	0	0	0	300
Total:	0	300	0	0	0	0	0	0	300
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	0	300	0	0	0	0	0	0	300
Total:	0	300	0	0	0	0	0	0	300

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2012-13, the Department will receive \$300,000 of Capital Outlay Reserve (COR) funding for the replacement of the Liquid Chromatograph/Ion Trap Mass Spectrometer and the Gas Chromatograph/Mass Spectrometer

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DIVISION: ADMINISTRATION

The Administration Division is responsible for formulating departmental policies and providing overall direction and coordination to all divisions.

- Provides internal administrative support such as personnel administration, budget control, accounts payable and receivable, purchasing, and computer services; maintains and tracks inventory
- Transcribes autopsy protocols; provides medical transcription services; provides secretarial services; and schedules appointments, court appearances, depositions, and speaking engagements
- Maintains all departmental case files; tabulates information and prepares statistics and quarterly reports for use by professional staff and interested agencies; and forwards reports to requesting individuals, companies, and/or agencies

DIVISION: DEATH INVESTIGATION AND EDUCATION

The Death Investigation Division is responsible for providing statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County, combining the efforts of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in Florida Statutes, Chapter 406.

- Conducts all medical examinations and autopsies
- Provides and coordinates investigative services to medical examiners and maintains individual case files
- Provides laboratory services by performing chemical analysis on specimens submitted for examination, issues reports of findings, and provides interpretation of same; testifies in court
- Responds to police and hospital calls to transport human remains and other items of evidentiary value
- Coordinates efforts of police, family, and funeral homes; receives and releases bodies; performs functions to include X-ray examination, finger printing, and evidence documentation and preservation
- Provides photography services such as copy work, slide duplication, computer graphics, photomicrography, photomacrography, and audiovisual services
- Conducts preceptorship programs in the photography field and coordinates photography training and educational workshops for local and national medical, legal, academic, and law enforcement communities
- Supervises indigent burial program
- Ensures maintenance of County cemeteries
- Schedules and coordinates departmental activity with funeral homes and crematoriums
- Provides photographic support to federal law enforcement agencies
- Provides revenue-generating educational training programs in multiple forensic areas
- Provides toxicology testing services to Collier County, local police agencies and entities outside the United States such as the Bahamas, Cayman Islands, and Turks and Caicos Islands

Strategic Objectives - Measures

- GG1-2: Develop a customer-oriented organization

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)	EF	↓	22	29	24	29	24

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	11,222	11,956	11,200	11,200	11,200
	Crime scene investigations conducted	OP	↔	164	208	229	208	229
	Forensic photographs taken	OP	↔	134,184	105,541	100,000	100,000	100,000
	Average monthly Medicolegal calls	OP	↔	5	5	8	8	8

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- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide accurate and timely toxicology services	Toxicology Cases Turnaround Time (in days)*	EF	↓	47	63	30	80	30

*As a result of staffing shortages from unanticipated vacancies and a lost position, an increase in case complexities due to the appearance of newly created synthetic drugs, and the time needed to prepare for an accreditation inspection by the American Board of Forensic Toxicology (ABFT), the Department anticipates longer turnaround times in FY 2011-12

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines	OP	↔	40%	20%	100%	20%	100%
	Percentage of cases closed in 90 days*	EF	↑	15%	21%	90%	21%	90%

*NAME accreditation standard requires 90 percent of pending cases to be closed within 90 days (cases where the manner and cause of death is not immediately determined at autopsy); the performance level is attributable to the increasing number of complex cases, as well as the Department's shift in focus to initial autopsies and timely release of bodies to families; in FY 2010-11 and FY 2011-12, the Department lacked the required staff doctors to meet case load

- PS2-1: Reduce response time

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Efficiently process and investigate death cases	Forensic Evidence Response Team (FERT) yearly percentage of response calls above 60 minutes	EF	↓	21%	28%	5%	28%	5%

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes the addition of one Forensic Photographer, one Forensic Records Technician, one Clerk, one Forensic Evidence Recovery Technician, and one System Analyst/ Programmer, and the conversion of two part-time positions to full-time that will ensure that the Department maintains its NAME accreditation standards (\$217,000)

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DIVISION: PUBLIC INTERMENT PROGRAM

The Public Interment Program provides indigent body disposal and maintains the County's cemeteries.

- Provides indigent body disposal
- Ensures maintenance of County Cemeteries
- Coordinates bureau activity with funeral homes and crematoriums

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Toxicology Assistant to decrease turnaround time in toxicologist cases	\$0	\$56	1
Total	\$0	\$56	1

Police

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Police

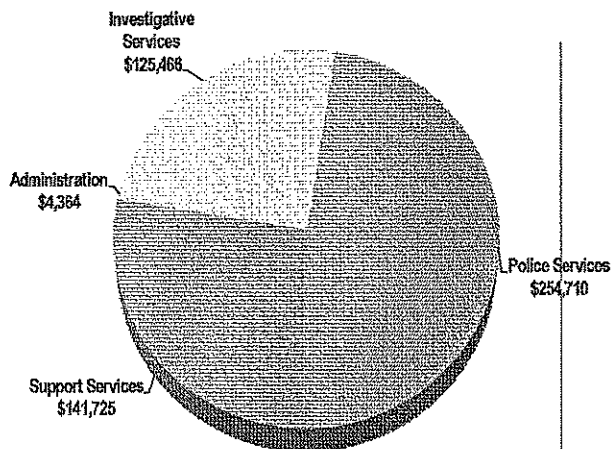
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, serving an ethnically and racially diverse community of over 2.4 million residents. The Department is committed to providing professional law enforcement and investigative services to the community.

As part of the Public Safety strategic area, MDPD serves the community with three distinct, yet interrelated, functions. The Department provides basic police services to the Unincorporated Municipal Service Area (UMSA) of Miami-Dade County and contracted municipalities, specialized support services to UMSA and various municipalities, and sheriff services to all Miami-Dade County residents. MDPD is an internationally accredited law enforcement agency, receiving accreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) since 1993 and by the Commission for Florida Law Enforcement Accreditation (CFA) since 2004.

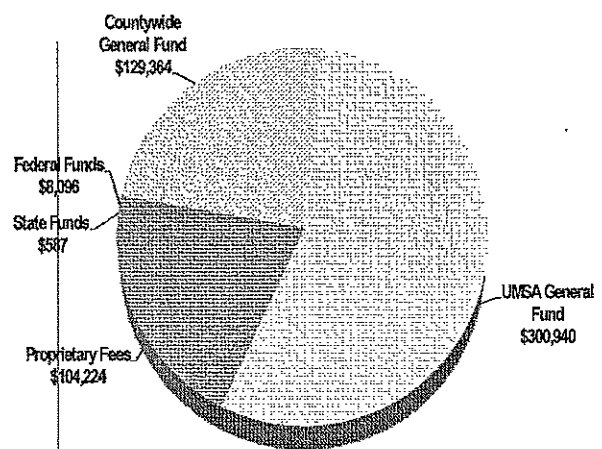
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Fire Rescue, the State Attorney's Office, and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation; and community-based organizations (CBOs).

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR/ ADMINISTRATION					
<ul style="list-style-type: none"> Provides management direction and administration for departmental operations; provides legal counsel 					
FY 11-12		FY 12-13			
33		34			
SUPPORT SERVICES		POLICE SERVICES		INVESTIGATIVE SERVICES	
<ul style="list-style-type: none"> Provides communications including 911; oversees central records and property and evidence bureaus; responsible for budget, finance, procurement, personnel, grants, legislative coordination, and coordination of training activities; provides psychological services for employees; responsible for information systems, fleet, and facilities management; conducts false alarm investigations; responsible for Headquarters security; disseminates information to the media and the public; provides court security and serves writs; responsible for the drug abuse resistance education (DARE), police athletic league (PAL), and other student programs; manages the school crossing guards program 		<ul style="list-style-type: none"> Provides uniformed patrol services, responds to calls, investigates offenses and apprehends offenders; provides decentralized general investigative services; engages in special enforcement for prevention of criminal activities; manages contracted police services with municipalities; provides specialized police functions including aviation, motorcycle, and marine; provides crowd control, hostage negotiation, canine response, bomb disposal, and critical incident response 		<ul style="list-style-type: none"> Provides centralized specialized criminal investigation of robberies, homicides, and sexual, domestic, and economic crimes; responsible for professional compliance and investigation of complaints about departmental employees; conducts public corruption investigations; responsible for homeland security; collects and disseminates criminal intelligence; conducts strategic and specialized investigations; conducts crime scene investigations; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory; provides sheriff and specialized services; processes and secures criminal warrants 	
FY 11-12		FY 12-13			
969		939			
FY 11-12		FY 12-13			
2,117		2,120			
FY 11-12		FY 12-13			
1,002		972			

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	118,586	145,863	135,929	129,364
General Fund UMSA	289,574	312,519	302,400	300,940
Interest Income	76	70	108	72
911 Fees	14,824	14,322	13,249	11,102
Carryover	23,471	22,291	15,738	17,193
Contract Service	19,785	65,385	63,262	67,146
Court Fees	9	0	0	0
Miscellaneous Revenues	226	227	247	107
Mitigation	6,869	22	20	20
Parking Violation Surcharge	1,261	3,438	3,190	3,264
Miscellaneous	3,527	3,547	4,172	4,410
Traffic Violation Surcharge	907	939	1,000	910
State Grants	0	682	0	587
Federal Grants	12,065	7,271	9,204	8,096
Interagency Transfers	3,151	0	0	0
Total Revenues	494,331	576,576	548,519	543,211

Operating Expenditures

Summary

Salary	288,420	351,106	343,591	350,253
Fringe Benefits	97,145	126,479	104,731	96,582
Court Costs	77	235	447	326
Contractual Services	7,304	6,288	7,203	7,179
Other Operating	23,319	31,887	41,487	35,318
Charges for County Services	37,807	28,555	30,359	31,907
Grants to Outside Organizations	0	308	0	40
Capital	11,889	1,587	4,141	4,660
Total Operating Expenditures	465,961	546,445	531,959	526,265

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds in Trust	6,585	6,465	6,212	4,987
Debt Service	226	227	247	101
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	10,101	11,878
Total Non-Operating Expenditures	6,811	6,692	16,560	16,946

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Public Safety				
Administration	4,721	4,364	33	34
Investigative Services	131,916	125,466	1,002	972
Police Services	257,408	254,710	2,117	2,120
Support Services	137,914	141,725	969	939
Total Operating Expenditures	531,959	526,265	4,121	4,065

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	148	124	129	131	139
Fuel	10,321	12,712	12,720	13,885	14,338
Overtime	25,644	28,979	32,669	24,020	21,370
Rent	3,883	3,107	3,609	2,836	2,475
Security Services	0	0	0	0	0
Temporary Services	66	39	123	87	123
Travel and Registration	383	237	1,175	631	1,225
Utilities	5,838	5,345	6,163	5,967	5,897

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Federal Department of Justice Grant	1,023	0	0	0	0	0	0	0	1,023
Police Impact Fees	4,795	1,402	0	0	0	0	0	0	6,197
BBC GOB Future Financing	0	207	139	0	0	0	0	3,935	4,281
BBC GOB Series 2005A	205	0	0	0	0	0	0	0	205
BBC GOB Series 2008B	238	0	0	0	0	0	0	0	238
BBC GOB Series 2008B-1	38	0	0	0	0	0	0	0	38
BBC GOB Series 2011A	33	0	0	0	0	0	0	0	33
Capital Outlay Reserve	2,184	1,122	1,912	0	0	0	0	0	5,218
IT Funding Model	670	1,817	707	91	46	53	0	0	3,384
Total:	9,186	4,548	2,758	91	46	53	0	3,935	20,617
Expenditures									
Strategic Area: Public Safety									
Departmental Information Technology Projects	0	387	1,565	666	46	53	0	0	2,717
Equipment Acquisition	0	1,952	288	0	0	0	0	865	3,105
Facility Expansion	4,180	2,027	1,624	0	0	0	0	0	7,831
Facility Improvements	1,758	307	139	0	0	0	0	0	2,204
Improvements to County Processes	0	105	1,137	448	0	0	0	0	1,690
New Police Facilities	0	0	0	0	0	0	0	2,820	2,820
Police Facility Renovation	0	0	0	0	0	0	0	250	250
Total:	5,938	4,778	4,753	1,114	46	53	0	3,935	20,617

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes the following technology enhancement projects: Two-Factor Advanced Authentication security upgrade (\$297,000) and MDPD Civil Process Automation (\$105,000), funded by IT Funding Model; and the Morpho Biometric Identification System upgrade to AFIS, funded by Police Impact Fees (\$1.402 million) and COR (\$400,000)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes the following facility improvement projects: Fire Alarm System Upgrade, funded by COR (\$100,000); Crime Scene Investigation Section expansion, funded by Police Impact Fees (\$100,000); and Miami-Dade Public Safety Training Institute improvements funded by Police Impact Fees (\$1.384 million) and COR (\$543,000)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes the purchase of specialized heavy equipment for use in facility maintenance at all MDPD facilities, funded by COR (\$150,000)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes continued Homeland Security structural improvements to Police Headquarters and District Stations, funded by BBC GOB (\$207,000)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: POLICE SERVICES

The Police Services Division is responsible for district level police patrol and general investigative functions to repress and prevent criminal activities within Unincorporated Miami-Dade County and contracted municipalities; provides specialized police functions including crowd control, hostage negotiation, canine and aviation response, bomb disposal, and motorcycle and marine patrol; and enforces outstanding felony warrants.

- Provides district level police patrol and general investigative functions within Unincorporated Miami-Dade County and contracted municipalities
- Responds to calls from citizens and to incidents requiring police services
- Provides contractual police services to the Port of Miami, the Aviation Department, and Jackson Health Systems
- Conducts enforcement initiatives designed to prevent criminal activities and reduce the incidence of crimes in the community
- Serves as operational liaison with municipalities contracting with Miami-Dade Police Department for the provision of municipal police services
- Provides administrative support to police districts and performs general administrative functions for the division
- Coordinates off-duty assignments of sworn personnel
- Investigates environmental crimes, criminal violations of the building code, and construction fraud
- Coordinates special events, critical incident management, dignitary protection, Special Response Teams (SRT), emergency operation of mobile task force, hostage negotiations, canine support, and bomb disposal services
- Provides aerial support to all law enforcement activities
- Provides marine support to all law enforcement activities and patrols waterways
- Enforces traffic statutes, conducts specialized enforcement including DUI checkpoints, investigates non-fatal hit and run crashes, and provides dignitary and specialized escorts

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency response time (in minutes)*	OC	↓	6.45	5.17	6.45	6.45	6.45
	Routine response time (in minutes)*	OC	↓	9.08	9.20	13.00	13.00	13.00

* Police Officer dispatch to arrival for Police Services call

DIVISION COMMENTS

- MDPD will continue to provide police services to other County entities: the FY 2012-13 Proposed Budget includes reimbursements for service provided to Jackson Health Systems (\$1.073 million), the Port of Miami (\$7.580 million), and the Miami-Dade Aviation Department (\$28.410 million)
- The FY 2012-13 Proposed Budget includes the transfer of 20 Police Officer positions to the Airport District and 13 Police Officer positions to the Port of Miami to mitigate overtime incurred in both districts
- In FY 2012-13, MDPD will provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$6.195 million) and optional services (\$98,000); Town of Cutler Bay, local patrol (\$7.544 million) and optional services (\$263,000); Village of Palmetto Bay, local patrol (\$6.007 million) and optional services (\$76,000); City of Doral, optional services (\$215,000); and City of South Miami, School Crossing Guard services (\$62,000)
- The City of Florida City will make a final payment of \$20,000 in mitigation fees for law enforcement activities in areas surrounding the annexation area
- The FY 2012-13 Proposed Budget includes savings associated with a reduction in overtime hours for police services targeted enforcement (\$300,000) and operating and capital line item reductions (\$330,000)
- The FY 2012-13 Proposed Budget includes the elimination of two vacant command staff positions, including a Division Chief and Captain, as well as twelve vacant civilian positions in the Police Services Division
- The FY 2012-13 Proposed Budget includes funds for hiring a total of 50 Certified Police Officers, 25 in February 2013 (\$1.422 million) and 25 in April 2013 (\$1.087 million)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: INVESTIGATIVE SERVICES

The Investigative Services Division provides centralized criminal investigation of robberies, homicides, sexual, domestic, and economic crimes; collects and analyzes criminal intelligence; conducts strategic and specialized investigations; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory; conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; and is responsible for professional compliance and for investigation of complaints against police officers and other public officials.

- The Economic Crimes Bureau conducts centralized arson, auto theft, fraud, forgery, embezzlement, and mortgage fraud investigations
- The Homeland Security Bureau develops homeland security intelligence and conducts security and vulnerability assessments of infrastructure and sites that could potentially be targeted by terrorists
- The Homicide Bureau investigates all death cases including natural and accidental deaths, suicides, and traffic fatalities; and investigates incidents involving police shootings or other police actions resulting in injury
- The Narcotics Bureau conducts centralized investigations of illicit narcotics, controlled substances, money laundering, and narcotics related kidnapping; develops intelligence; and conducts specialized criminal investigations of organized crime and violent street gang organizations
- The Robbery Bureau develops robbery intelligence, investigates all robbery cases, provides robbery prevention activities, and conducts protracted undercover investigations of armed habitual offenders and cargo theft
- The Public Corruption Investigations Bureau investigates allegations of misconduct, corruption, and criminal activity involving public officials, County employees, and private vendors conducting business with Miami-Dade County
- The Professional Compliance Bureau conducts investigations of complaints against MDPD employees; conducts staff inspections to ensure adherence to policies and procedures; and is responsible for the departmental policies and procedures manual and compliance with accreditation standards
- The Special Victims Bureau conducts investigations related to domestic violence and family crimes; investigates sexual crimes including sexual battery upon juveniles and sexual assaults on children younger than 16 years of age; and provides victims assistance
- The Forensic Services Bureau provides forensic support, including DNA collection and identification, to all Miami-Dade County police departments through the Crime Lab; collects, classifies, and preserves physical evidence at crime scenes including processing of fingerprints; and provides photographic services by the Crime Scene Section
- The Warrants Section is responsible for serving felony warrants in Miami-Dade County that are issued by local criminal justice systems and all jurisdictions nationwide

Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve relationship between police and the community	Internal departmental staff inspections to ensure compliance with policies, procedures and regulations completed	OP	↔	15	11	15	11	11

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Mortgage fraud public education presentations	OP	↔	46	16	12	7	7

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve public safety through enforcement and reduction of initiatives	Homicide Clearance Rate	OC	↑	56%	60%	67%	67%	67%
	Robbery Clearance Rate	OC	↑	29%	34%	28%	30%	30%
	Sexual Crimes Clearance Rate*	OC	↑	91%	107%	40%	41%	41%

*FY 2010-11 Actual includes cleared cases that originated in prior fiscal years

• PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	91	94	84	60	60
	Robbery arrests	OP	↔	694	755	900	600	600
	Sexual Crimes arrests	OP	↔	454	387	444	430	430
	Narcotics arrests*	OP	↔	12,223	13,253	13,000	13,000	13,000

* Total department-wide arrests including arrests made during special operations

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual crimes)	OP	↔	2,108	2,071	2,000	2,000	2,000
	Items processed by Forensic Identification Section	OP	↔	7,413	6,141	3,000	5,500	5,500
	Latent fingerprints collected	OP	↔	6,595	4,444	5,000	5,000	5,000

• PS3-2: Increase countywide preparedness

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	5	4	4	4	4
	Security and vulnerability assessments conducted	OP	↔	14	14	12	12	12

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes savings associated with a reduction in overtime hours for specialized and investigative police enforcement (\$465,000)
- The FY 2012-13 Proposed Budget includes savings associated with operating and capital line item reductions (\$223,000)
- The FY 2012-13 Proposed Budget includes the elimination of one vacant command staff position, a Police Major, as well as nine vacant civilian positions in the Investigative Services Division

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: SUPPORT SERVICES

The Support Services Division is responsible for communications including the 911 system; provides investigative support in the processing, safekeeping, and preservation of evidence; provides administrative and operational support services to the department; and coordinates training activities, false alarm investigations, and Headquarters security.

- The Miami-Dade Communications Center receives and dispatches both routine and emergency police calls
- The Property and Evidence Section manages found, recovered, and evidentiary property
- The Court Services Section provides court security and serves writs
- The Central Records Bureau oversees criminal records, prepares Uniform Crime Reports, and provides teletype and automated data communications
- The Miami-Dade Public Safety Training Institute oversees all training activities including recruit training and certification (Basic Law Enforcement), as well as in-service and specialized training of sworn and non-sworn personnel
- The Facilities Maintenance Section manages and maintains all MDPD facilities
- The Fleet Management Section ensures that all operational fleet needs of the Department are met and that staff complies with all departmental rules and regulations concerning vehicle use
- The False Alarm Unit oversees alarm registration and enforcement of false alarm incidents
- The Information Technology Services Bureau oversees all computer operations including network management, host interconnectivity, and standardization of departmental software; manages automation/technology projects; and develops software applications
- The Public Information & Education Bureau assists news personnel covering police stories and coordinates the release of information to the media
- The Fiscal Administration Bureau oversees the departmental budget, finance, procurement, inventory control, and grants management; provides information regarding municipal boundary changes; and oversees compliance with contractual stipulations
- The Personnel Management Bureau is responsible for departmental human resources services including recruitment, payroll and benefits
- The Psychological Services Section oversees psychological treatment for MDPD personnel, trains and manages the Department's Hostage Negotiations Unit, and participates in personnel termination proceedings

Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide public records requests in a timely manner	Public records requests processed at public counter	OP	↔	65,587	69,467	73,000	73,000	73,000
	Average processing time for public records requests (in minutes)	EF	↓	27	27	30	30	30

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms impounded by MDPD Property and Evidence Bureau	OP	↔	3,602	3,629	3,200	3,200	3,200
	Firearms seized during the Gun Bounty Program	OP	↔	131	104	72	72	72

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• PS2-1: Reduce response time								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↑	94%	95%	90%	95%	95%
	Average 911 call processing time (in seconds)	EF	↓	66	66	65	65	65
	911 emergency call volume (in thousands)	IN	↔	1,404	2,169	1,500	1,500	1,500

• PS2-2: Improve effectiveness of outreach and response								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide specialized training to reduce the use of lethal technology	Uniformed district personnel trained to use Electronic Control Device (ECD)	OC	↑	1,127	1,243	1,200	1,200	1,200

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes \$900,000 for the replacement of 1,800 Automatic External Defibrillators (AED's) as part of a five-year lease program
- The FY 2012-13 Proposed Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000) and the Judicial Administration Court Standby Program (\$175,000)
- In FY 2012-13, MDPD will continue to train and certify police personnel in the use of .223 caliber rifles and Electronic Control Devices (ECD)
- In FY 2012-13, MDPD will continue the Gun Bounty Program, which awards \$1,000 for the identification of an individual illegally possessing a firearm that results in an arrest
- The FY 2012-13 Proposed Budget includes the savings associated with the continued deferral of computer replacement and software upgrades (\$1.828 million), and operating and capital line items reductions (\$2.936 million)
- The FY 2012-13 Proposed Budget includes savings associated with a reduction in overtime hours for police support services (\$68,000)
- The FY 2012-13 Proposed Budget includes funding for the School Crossing Guard Program totaling \$6.138 million (net of contracted services); parking violation surcharge revenues are estimated at \$2.036 million; the required subsidy from the General Fund is \$4.102 million
- The FY 2012-13 Proposed Budget includes the elimination of five vacant command staff positions, including an Assistant Director, two Division Chiefs, a Senior Bureau Commander, and a Police Major, as well as 27 vacant civilian positions in the Support Services Division

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division includes the Office of the Director and other units that provide direction and controls to ensure efficiency and effectiveness in the provision of police services to the community.

- The Office of the Director manages, directs, and controls the operations and administration of the Department and provides efficient and effective police service to the citizens of Miami-Dade County
- Responsible for the departmental table of organization
- The Police Legal Bureau reviews litigation in which the Department and its employees are involved, provides counsel, prosecutes forfeiture actions, and serves as liaison with legal representatives of other governmental agencies

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide funding to hire an additional 50 certified officers in FY 2012-13; 25 in June 2013, and 25 in August 2013	\$0	\$1,733	50
Provide funding to restore overtime in order to meet operational needs and maintain proactive enforcement initiatives	\$0	\$834	0
Provide funding for replacement of 158 vehicles for the 1st year of a five year vehicle replacement plan for vehicles above 100,000 miles in order to ensure officer safety and provide timely response to calls for service	\$0	\$3,633	0
Provide funding to restore various expenditures related to computers and software upgrades, and to replace computers that are non-functional, inadequate, and obsolete	\$0	\$1,827	0
Provide funding to restore various expenditures including, but not limited to, the replacement of outdated specialized equipment and workstations, recruitment and training supplies, and investigative equipment and services	\$0	\$1,163	0
Future funding will be necessary to retain 50 Police Officer positions as required by COP's grant agreement; grant funds expire in December, 2013	\$0	\$793	0
Total	\$0	\$9,983	50